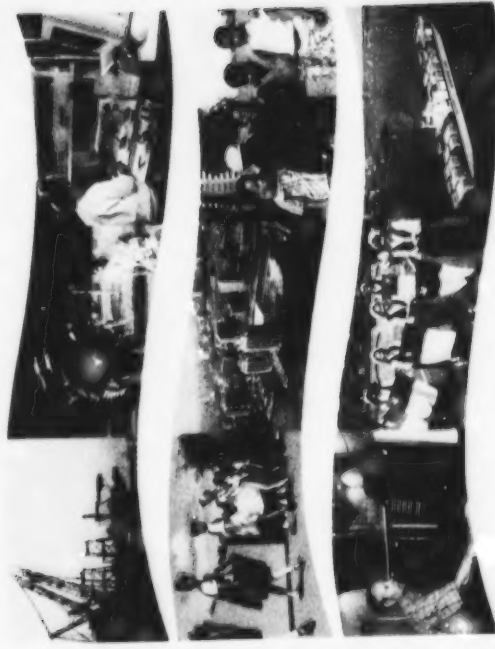


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# Estimates

Province of Nova Scotia  
for the fiscal year 1999-2000

THE HONOURABLE NEIL J. LEBLANC, MINISTER OF FINANCE

# Estimates

Province of Nova Scotia



for the fiscal year 1999-2000





**GOVERNMENT OF NOVA SCOTIA  
1999-2000 ESTIMATES**

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**PROVINCE OF NOVA SCOTIA**  
**1999-2000 ESTIMATES PRESENTATION**  
**EXPLANATORY NOTES**

**INTRODUCTION**

The 1999-2000 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 1999. The Estimates provide the estimated revenues and expenditures for the year based upon the policies, programs and priorities of the Government.

**ESTIMATES FORMAT**

The *Budgetary Summary* is presented on the basis of *ordinary revenue, net program expenditures* (including current and capital expenditures and restructuring costs) and *net debt servicing* costs. Departmental *net program expenditures* are presented at the program or organizational level by the primary categories of *salaries and benefits, operating costs, and grants and contributions*. *Chargeables to other departments, fees and other charges, and recoveries* are deducted from the gross expenditures to arrive at net expenditures. Spending authority is provided on the net program expenditure basis.

The *Budgetary Summary* also includes the Government Organizations, such as the health boards and school boards, and Government Business Enterprises, such as the Halifax-Dartmouth Bridge Commission, Nova Scotia Resources Limited and the Sydney Steel Corporation, that complete the Government Reporting Entity. They are presented at the summary level by category.

## EXPLANATORY NOTES (continued)

### SPENDING AUTHORITY - NET EXPENDITURE BASIS

Departmental expenditures are budgeted and voted on a net expenditure basis. Consequently, spending authority is determined after recognizing reductions for user fees and other charges, cost recoveries under federal/provincial agreements, and reallocations of gross spending requirements. The net expenditure summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a net expenditure basis, departments have greater flexibility in ensuring effective financial management in the delivery of programs and services at a time of enhanced financial responsibility and accountability.

### NET PROGRAM EXPENDITURES - CURRENT AND CAPITAL VOTE

The Net Expenditure Summary and Resolutions for each department represent the total required spending authority for both current and capital account expenditures necessary for each department to achieve its mandate and provide its programs and services to the public. Commencing with the 1996-1997 fiscal year, current and capital spending authority were merged into one vote for total program spending authority. Thus, capital spending authority, which was available for two years until fiscal 1996-1997, is now voted on an annual basis. This has the affect of reducing the number of required resolutions for each department. The reduction in the number of votes has given departments more flexibility in financial management and funding allocations to programs and services.

### SUPPLEMENTARY EXPENDITURE DETAIL

The *Supplementary Detail* is provided to the Members of the House of Assembly for information purposes in the Committee on Supply. This document will provide further financial details by budget subject to support the information in the *Main Estimates*, a summary of the major organizational and program changes implemented in the departments, and a comparative schedule of financial and funded staff information.

## **EXPLANATORY NOTES (continued)**

### **ACCOUNTING POLICY CHANGES**

The Government of Nova Scotia is making significant changes in the way it presents financial information. The objective is to present the information in a complete and understandable manner, consistent with generally accepted accounting principles. Accounting policy changes have been implemented effective March 31, 1999 which impact on the 1999-2000 Estimates as described below.

The policy of consolidated financial reporting provides improved disclosure of the full nature and extent of the financial affairs and resources for which government is responsible. Consolidated financial reporting includes entities, such as Nova Scotia Resources Limited and the Sydney Steel Corporation, that are accountable to a Minister of the Legislature. These entities are classified as a Government Organization or a Government Business Enterprise.

There has been a change in the manner in which the Province of Nova Scotia accounts for gains and losses on debt, payable in foreign currency, as a result of a change in the value of the Canadian dollar. Gains and losses are now amortized over the remaining term of the debt. Previously this amortization period was twenty years. This change in policy is being implemented in accordance with Generally Accepted Accounting Principles.

The 1998-1999 Forecast has been revised to reflect the revised accounting policies. The 1998-1999 Estimate and the 1997-1998 Estimate and Actual have not been adjusted to reflect the impact of the revised accounting policies.

## EXPLANATORY NOTES (continued)

### USER FEES AND OTHER CHARGES

As departments are permitted to deduct certain approved fees and other charges from gross expenditures to arrive at spending authority, departments are requested to annually review all programs that have identifiable clients and recommend appropriate fees and other charges for services provided. The intent is to encourage departments to evaluate and implement appropriate fee for service programs on a cost effective basis which provide value to the taxpayers of Nova Scotia.

### UNALLOCATED RECOVERIES

This item relates to overpayments of expenses in previous years which have resulted in surpluses in certain funds or recoveries against various programs, where the cost-sharing arrangements have yet to be finalized. They have been presented as *Unallocated Recoveries* because they do not directly relate to any one specific department or public service vote. Furthermore, while the estimate presented is supported by detailed calculations the ultimate dollar value to be recovered is subject to additional refinement, negotiations and decision making.

# ESTIMATES

## PROVINCE OF NOVA SCOTIA

### BUDGETARY SUMMARY

(\$ thousands)

1997-1998		1998-1999		1999-2000
Estimate	Actual	Estimate	Forecast	Estimate
4,240,674	4,446,761	4,382,718	4,550,622	4,622,985
Ordinary Revenue				
Net Expenditures				
3,509,422	3,742,852	3,690,824	4,005,760	4,231,177
727,280	665,413	690,742	805,733	799,552
4,236,702	4,408,265	4,381,566	4,811,493	5,030,729
3,972	38,496	1,152	(260,871)	(407,744)
Surplus (Deficiency) for Government Organizations				
			(31,783)	
			9,600	
			(22,183)	
Surplus (Deficiency) for Government Enterprises				
			(75,600)	(65,100)
			(40,431)	(31,800)
			14,979	8,000
			(101,052)	(88,900)
			(384,106)	(496,644)
Provincial Surplus (Deficit)				

# ESTIMATES

## ORDINARY REVENUE - SUMMARY (\$ thousands)

1997-1998		1998-1999		Department and Service	1999-2000
Estimate	Actual	Estimate	Forecast		Estimate
515	348	515	278	Agriculture and Marketing	290
407,472	399,871	413,436	420,699	Business and Consumer Services	417,613
801	701	401	511	Economic Development	600
1,339	1,307	1,309	1,424	Environment	1,309
3,798,540	4,014,581	3,930,181	4,090,257	Finance	4,165,569
669	686	649	685	Fisheries and Aquaculture	649
9,500	10,184	9,800	9,594	Housing and Municipal Affairs	9,900
1,933	1,144	1,072	1,311	Justice	1,053
768	407	783	749	Labour	781
8,321	9,621	7,571	8,597	Natural Resources	7,780
10,816	7,911	17,001	16,517	Public Service	17,441
<u>4,240,674</u>	<u>4,446,761</u>	<u>4,382,718</u>	<u>4,550,622</u>		<u>4,622,985</u>

# ESTIMATES

## NET PROGRAM EXPENDITURES - SUMMARY (\$ thousands)

1997-1998		1998-1999		Department and Service	1999-2000
Estimate	Actual	Estimate	Forecast		Estimate
32,102	33,480	34,296	35,626	Agriculture and Marketing	42,238
38,063	38,565	29,213	31,318	Business and Consumer Services	33,135
548,245	556,825	559,967	565,829	Community Services	580,173
72,863	86,931	58,904	77,268	Economic Development	60,268
771,763	771,649	829,193	898,330	Education	873,746
182,980	182,980	188,493	188,487	Assistance to Universities	197,232
18,053	17,019	16,023	15,480	Environment	15,678
9,666	9,430	9,781	8,332	Finance	9,941
6,144	6,355	5,885	5,863	Fisheries and Aquaculture	9,396
1,286,097	1,426,686	1,455,102	1,632,042	Health	1,770,630
103,263	96,864	107,330	106,328	Housing and Municipal Affairs	101,938
4,032	4,003	4,118	3,983	Human Resources	4,334
75,257	75,257	74,724	80,118	Justice	82,582
10,838	24,145	9,303	10,328	Labour	11,040
57,299	59,528	55,064	53,886	Natural Resources	56,707
47,406	55,822	70,103	67,389	Public Service	86,015
---	---	---	---	Tourism and Culture	40,456
255,841	263,180	236,526	236,468	Transportation and Public Works	239,568
(42,000)	(20,134)	(56,330)	(14,099)	Unallocated Recoveries	---
31,510	54,267	3,129	2,784	Restructuring Costs	16,100
<b>3,509,422</b>	<b>3,742,852</b>	<b>3,690,824</b>	<b>4,005,760</b>		<b>4,231,177</b>

NOTE: Net Program Expenditures include Net Current Account Expenditures, Net Capital Account Expenditures and Restructuring Costs.

# ESTIMATES

## NET CURRENT ACCOUNT EXPENDITURES - SUMMARY (\$ thousands)

1997-1998		1998-1999		Department and Service	1999-2000
Estimate	Actual	Estimate	Forecast		Estimate
32,102	33,480	34,296	35,626	Agriculture and Marketing	42,238
38,063	38,565	29,213	31,318	Business and Consumer Services	33,135
548,245	556,825	559,967	565,829	Community Services	580,173
72,862	86,931	58,903	77,268	Economic Development	60,267
742,727	743,177	805,425	810,067	Education	849,645
178,161	178,161	183,674	183,668	Assistance to Universities	192,413
18,053	17,019	16,023	15,480	Environment	15,678
9,666	9,430	9,781	8,332	Finance	9,941
6,144	6,355	5,885	5,863	Fisheries and Aquaculture	9,396
1,273,359	1,409,521	1,431,055	1,605,614	Health	1,741,604
77,537	78,620	85,170	85,368	Housing and Municipal Affairs	87,623
4,032	4,003	4,118	3,983	Human Resources	4,334
75,257	75,257	74,724	80,118	Justice	82,582
10,838	24,145	9,303	10,328	Labour	11,040
57,099	59,523	54,984	53,887	Natural Resources	57,277
45,248	53,664	68,309	65,695	Public Service	83,254
---	---	---	---	Tourism and Culture	40,456
154,877	166,290	162,357	164,801	Transportation and Public Works	167,825
(42,000)	(20,134)	(56,330)	(14,099)	Unallocated Recoveries	---
<u>3,302,270</u>	<u>3,520,832</u>	<u>3,536,857</u>	<u>3,789,146</u>		<u>4,068,881</u>

# ESTIMATES

## NET CAPITAL ACCOUNT EXPENDITURES - SUMMARY (\$ thousands)

1997-1998		1998-1999		Department and Service	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
1	---	1	---	Economic Development	1
29,036	28,472	23,768	88,263	Education	24,101
4,819	4,819	4,819	4,819	Assistance to Universities	4,819
12,738	17,165	24,047	26,428	Health	29,026
25,726	18,244	22,160	20,960	Housing and Municipal Affairs	14,315
200	5	80	(1)	Natural Resources	(570)
2,158	2,158	1,794	1,694	Public Service	2,761
100,964	96,890	74,169	71,667	Transportation and Public Works	71,743
175,642	167,753	150,838	213,830		146,196

# ESTIMATES

## RESTRUCTURING COSTS - SUMMARY (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	
31,510	54,267	3,129	2,784	
31,510	54,267	3,129	2,784	
Restructuring Costs				
Provision for Contract Negotiations and Workforce Adjustment				
Total - Net Expenditures - Restructuring Costs Resolution #38				
				16,100
				16,100

# ESTIMATES

## NET DEBT SERVICING COSTS - SUMMARY (\$ thousands)

	1997-1998		1998-1999		1999-2000 Estimate
	Estimate	Actual	Estimate	Forecast	
Net Debt Servicing Costs					
Debt Servicing Costs	855,180	797,785	821,942	952,449	949,252
Less: Sinking Fund Earnings	(127,900)	(132,372)	(131,200)	(146,716)	(149,700)
	<u>727,280</u>	<u>665,413</u>	<u>690,742</u>	<u>805,733</u>	<u>799,552</u>

# ESTIMATES

## SINKING FUND INSTALMENTS AND SERIAL RETIREMENTS (\$ thousands)

1997-1998		1998-1999		1999-2000 Estimate
Estimate	Actual	Estimate	Forecast	
Sinking Fund Instalments and Serial Retirements				
27,651	27,651	23,225	23,225	38,830
63,390	63,390	63,686	63,076	88,365
39,128	41,461	51,781	53,970	57,893
Other Foreign Currency Debt				
1,379	1,379	2,054	2,054	3,151
3,767	3,767	4,881	4,881	6,867
21,530	21,530	24,219	24,219	25,925
Other Long Term Debt				
123	123	130	130	75
928	928	899	899	1,000
1,143	1,143	921	921	481
7,909	7,909	6,531	6,531	4,846
---	---	---	550	933
22,534	22,534	19,053	19,056	15,409
3,318	805	---	---	---
192,800	192,620	197,380	199,512	243,775
(292)	(292)	(289)	(289)	(174)
Total - Net Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #39				
192,508	192,328	197,091	199,223	243,601

# ESTIMATES

## RESTATEMENT OF PRIOR YEARS' OPERATING RESULTS FOR THE FISCAL YEARS PRIOR TO APRIL 1, 1998 (\$ thousands)

1997-1998		1998-1999		1999-2000
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>

### Restatement of Prior Years' Operating Results

Due to Government's decision to assume the debits and deficits of the Regional Health Boards and Non-Designated Organizations and as a result of changes in accounting policy, restatement of prior years' operating results is required.

				370,100
				<u>370,100</u>

### Resolution #40

# ESTIMATES

## STATUTORY CAPITAL ITEMS FOR WHICH A VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT (\$ thousands)

1997-1998		1998-1999		Department and Service	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
45	22	45	45	Capital Advances under the Appropriations Act	45
45	22	45	45		45
				Agriculture and Marketing	
				Resolution #41	

# ESTIMATES

## STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT (\$ thousands)

1997-1998		1998-1999		Item #	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
11,000	7,684	11,000	10,003	2.	15,000
8,768	14,041	11,882	17,983	3.	16,505
66,200	7,707	75,000	32,464	4.	30,000
54,300	30,887	64,000	36,671	7.	55,000
30,000	26,505	30,000	28,731	8.	35,000
<u>170,268</u>	<u>86,824</u>	<u>191,882</u>	<u>125,852</u>		<u>151,505</u>

### Additional Advances and Investments (A)

CAPITAL ADVANCES AND INVESTMENTS  
for which no Vote is required under the Appropriations  
Act. The following is given for information as to the  
proposed program under the respective statutes.

2. Fisheries Development Fund  
3. Housing Development Fund  
4. Industrial Development; Act  
7. Nova Scotia Business Development Corporation  
8. Nova Scotia Farm Loan Board

(A) - See Note (A) Page 1 13.

# ESTIMATES

## STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT (\$ thousands)

1999-2000

Estimate

Item

1998-1999

Forecast

Estimate

Actual

Estimate

#

### CAPITAL ADVANCES AND INVESTMENTS

for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.

### Repayments (A)

1.	Deuterium of Canada Act	---	---	---	---
2.	Fisheries Development Fund	9,267	8,000	8,000	8,500
3.	Housing Development Fund	22,496	13,203	17,887	14,421
4.	Industrial Development Act	65	3,000	2,000	2,000
5.	Municipal Hospitals Loan Act	13	180	85	13
6.	Municipal Loan and Building Fund Act	381	13	428	321
7.	Nova Scotia Business Development Corporation	21,880	16,000	15,000	16,000
8.	Nova Scotia Farm Loan Board	17,647	24,000	30,000	19,000
9.	Venture Corporations Act	---	---	---	---
10.	Miscellaneous	600	609	676	486

60,741

Net Capital Advances  
and Investments

90,764

(A) - See Note (A) Page 1.13.

# ESTIMATES

## STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT (\$ thousands)

			1999-2000
			<u>Estimate</u>
ITEM	1997-1998	1998-1999	Item #
	<u>Estimate</u>	<u>Estimate</u> <u>Forecast</u>	

### NOTE:

(A) - Spending authority contained in the following Statutes.  
Borrowing provided for under the Appropriations Act.

1. Deuterium of Canada Act, Chapter 6 RS/89.
2. Fisheries Development Act, Chapter 174 RS/89.
3. Housing Act, Chapter 211 RS/89.
4. Industrial Development Act (Industrial Expansion Fund), Chapter 222 RS/89.
5. Municipal Hospitals Loan Act (Municipal Hospital Loan Fund), Chapter 303 RS/89.
6. Municipal Loan and Building Fund Act, Chapter 305 RS/89.
7. Nova Scotia Business Development Corporation Act, Chapter 49 RS/89.
8. Agriculture and Rural Credit Act (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
9. Venture Corporations Act, Chapter 488 RS/89.
10. Includes miscellaneous advances and repayments.

# ESTIMATES

## STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT (\$ thousands)

1999-2000  
Estimate

1997-1998  
Estimate Actual  
1998-1999  
Estimate Forecast  
Item  
#

CAPITAL ADVANCES AND INVESTMENTS  
for which no Vote is required under the Appropriations  
Act. The following is given for information as to the  
proposed program under the respective statutes.

1. Department of Transportation and Public Works  
machinery purchases financed through depreciation  
charges

4,200

3,300 3,292 3,300 3,811

NOTE: Spending Authority contained in the Public Highways Act.

# ESTIMATES

## CANADA-NOVA SCOTIA (OFFSHORE) DEVELOPMENT FUND (\$ thousands)

1999-2000  
Estimate

### Program and Service

1998-1999

Estimate      Forecast

1997-1998

Estimate      Actual

The Canada-Nova Scotia Oil and Gas Agreement established a \$200 million Development Fund to support expenditures incurred by the Province that relate to offshore development.

### Industrial Infrastructure

Provides funds for the implementation of infrastructure necessary for Nova Scotia to accommodate the increased activity generated by offshore development.

1,999

1,999

Department of Economic Development

Total - Net Expenditures -

Industrial Infrastructure

1,750

1,488

2,383

1,000

1,750

1,488

2,383

1,000

# ESTIMATES

## CANADA-NOVA SCOTIA (OFFSHORE) DEVELOPMENT FUND (\$ thousands)

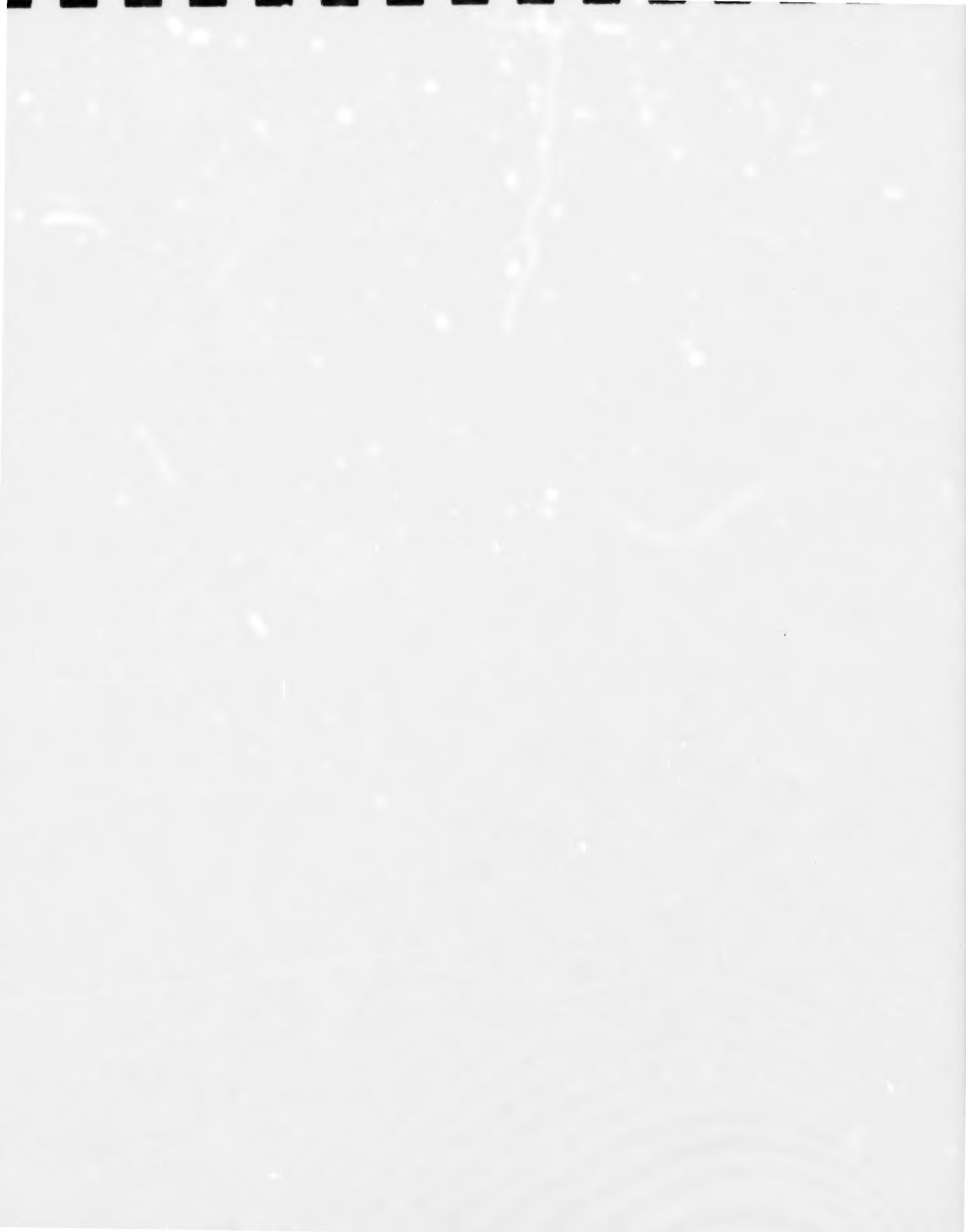
1997-1998		1998-1999		Program and Service	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
5,165	1,311	7,062	167	<b>Industrial Assistance</b>  Provides assistance to Nova Scotia companies to increase their capability required to participate in offshore development.	2,000
---	51	---	---		---
---	---	1,800	750		1,290
5,165	1,362	8,862	917		3,290
---	---	---	---		---
6,165	3,745	10,350	2,667	<b>Canada-Nova Scotia (Offshore) Development Fund Resolution #42</b>	5,289

# ESTIMATES

## FUNDED STAFF - SUMMARY

<u>1997-1998</u>		<u>1998-1999</u>		<u>Department and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
466	522	528	531	Agriculture and Marketing	547
631	606	647	607	Business and Consumer Services	634
902	902	987	987	Community Services	991
435	438	441	436	Economic Development	161
546	551	597	604	Education	487
252	230	243	243	Environment	236
211	193	226	210	Finance	226
98	100	102	97	Fisheries and Aquaculture	97
526	481	538	443	Health	483
491	496	515	526	Housing and Municipal Affairs	524
74	69	77	74	Human Resources	78
1,413	1,377	1,452	1,441	Justice	1,477
143	140	165	160	Labour	188
956	939	926	937	Natural Resources	932
620	590	670	633	Public Service	682
---	---	---	---	Tourism and Culture	476
1,887	2,181	2,016	2,059	Transportation and Public Works	2,050
<u>9,651</u>	<u>9,815</u>	<u>10,130</u>	<u>9,988</u>		<u>10,269</u>

**NOTE:** Funded Staff is the number of equivalent person years of full-time and part-time staff. Only staff paid from a salary account in the Current and Capital Account Estimates and having an employee-employer relationship with a given Provincial Department or Public Service Vote are included in the funded staff count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the funded staff count.



# ESTIMATES

## ORDINARY REVENUE (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			
15	---	15	4	1 .	Agriculture and Marketing General Agriculture Nova Scotia Farm Loan Board	10
500	348	500	274	2 .		280
<u>515</u>	<u>348</u>	<u>515</u>	<u>278</u>			<u>290</u>

# ESTIMATES

## ORDINARY REVENUE (\$ thousands)

1997-1998		1998-1999		Item Number	Department and Service	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast			
---	784	---	---	3 .	Amusement Tax - Cable TV	---
199,500	204,114	207,300	211,606	4 .	Gasoline and Diesel Oil Tax	219,945
8,000	12,454	5,900	14,309	5 .	Health Services Tax	3,500
22,746	13,759	19,249	13,973	6 .	Levy on Private Sales of Used Vehicles	15,943
75,800	70,660	76,505	74,598	7 .	Tobacco Tax	77,685
1,245	1,302	1,245	1,369	8 .	Registration Services	1,300
20	25	20	22	9 .	Condominium Property Act	50
350	354	350	563	10 .	Licenses - Insurance Companies	525
370	204	375	337	11 .	Licenses - Regulated Industries	200
270	259	270	269	12 .	Licenses - Trust and Loan Companies	260
1,950	1,702	1,950	2,044	13 .	Tax on Fire Insurance Premiums	1,800
35,300	33,626	36,800	34,770	14 .	Tax on Insurance Premiums	34,000
5,721	5,744	6,372	5,859	15 .	Companies Branch	6,070
2,500	2,490	2,500	2,658	16 .	Certificates of Registration	2,600
18,100	18,567	18,100	21,357	17 .	Commercial Registrations	19,100
300	311	300	333	18 .	Dealers' Licenses and Plates	300
4,800	4,337	5,700	5,033	19 .	Drivers' Licenses	5,100
3,150	1,716	3,150	1,625	20 .	Fines	1,500
150	189	150	185	21 .	Government of Canada	185
2,700	2,790	2,700	3,037	22 .	Miscellaneous Registrations	2,900
4,500	4,624	4,500	4,794	23 .	Miscellaneous Revenue	4,850
900	810	900	926	24 .	Motor Vehicle Inspection	900
19,100	19,050	19,100	21,032	25 .	Passenger Registrations	18,900
407,472	399,871	413,436	420,699			417,613

# ESTIMATES

## ORDINARY REVENUE (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			
800	647	400	511	26 .	Economic Development	600
1	54	1	---	27 .	Guarantee Fees Lease Rentals	---
801	701	401	511			600
1,339	1,307	1,309	1,424	28 .	Environment	1,309
					Licenses and Permits	

# ESTIMATES

## ORDINARY REVENUE (\$ thousands)

1997-1998		1998-1999		Item Number	Department and Service	1999-2000
Estimate	Actual	Estimate	Forecast			Estimate
Finance						
939,079	997,562	980,752	992,205	29 .	Individual Income Tax	1,044,742
113,044	121,682	122,622	119,356	30 .	Corporation Income Tax	127,102
15,700	12,110	14,144	13,865	31 .	Corporation Capital Tax	16,300
39,400	35,000	39,800	45,569	32 .	Capital Tax on Non-Financial Institutions	46,955
668,879	716,897	737,373	723,391	33 .	Harmonized Sales Tax - Net of Provincial Rebates	759,450
18,162	1,784	9,591	9,378	34 .	Transitional Tax on Cars and Heavy Equipment	---
1,149,788	1,194,359	1,183,503	1,260,683	35 .	Equalization Payments	1,257,629
710	990	1,760	1,539	36 .	Equalization Offshore Revenue Offset	2,100
437,771	438,669	440,647	426,874	37 .	Canada Health and Social Transfer	521,487
2,307	2,306	2,307	2,306	38 .	Statutory Subsidies	2,307
143,024	141,172	160,171	144,414	39 .	Nova Scotia Gaming Corporation Profits	161,622
116,693	118,477	121,400	129,200	40 .	Nova Scotia Liquor Commission Profits	133,500
33,664	34,844	33,856	32,784	41 .	Interest	35,325
1,419	3,970	3,705	3,278	42 .	Preferred Share Dividend	3,500
---	75,962	---	106,769	43 .	Prior Years' Adjustments in respect of Federal-Provincial Fiscal Arrangements	---
118,600	118,600	77,700	77,700	44 .	Federal Compensation for Harmonization	52,700
---	(213)	---	893	45 .	Proceeds on the Disposal of Capital Assets	---
300	410	850	53	46 .	Miscellaneous	850
3,798,540	4,014,581	3,930,181	4,090,257			4,165,569

# ESTIMATES

## ORDINARY REVENUE (\$ thousands)

1997-1998		1998-1999		Item Number	Department and Service	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast			
29	40	29	40	47 .	Fisheries and Aquaculture	29
40	18	20	15	48 .		20
600	628	600	630	49 .		600
669	686	649	685			649

## Housing and Municipal Affairs

9,500	10,184	9,800	9,594	50 .	Registry of Deeds	9,900
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# ESTIMATES

## ORDINARY REVENUE (\$ thousands)

1997-1998		1998-1999		Item Number	Department and Service	1999-2000
Estimate	Actual	Estimate	Forecast			Estimate
Justice						
4	4	4	4	51 .	Employee's Rent	4
1,861	1,089	1,000	1,253	52 .	Fines - Criminal Prosecutions	1,000
8	5	8	3	53 .	Fines - Young Offenders Act	4
60	46	60	51	54 .	Miscellaneous	45
1,933	1,144	1,072	1,311			1,053
Labour						
500	108	500	443	55 .	Boiler Safety Inspection	500
200	203	200	218	56 .	Elevators and Lifts Act	200
3	4	3	1	57 .	Mine Examination	1
2	3	1	6	58 .	Permits - Blasters	3
22	43	38	45	59 .	Permits - Fire Marshal Division	37
41	46	41	36	60 .	Stationary Engineers Act	40
768	407	783	749			781

# ESTIMATES

## ORDINARY REVENUE (\$ thousands)

1997-1998		1998-1999		Item Number	Department and Service	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast			
177	169	184	117	61 .	Natural Resources	115
45	86	45	60	62 .		50
1,480	1,311	1,530	1,406	63 .		1,530
833	896	860	978	64 .		900
262	406	607	701	65 .		645
127	64	128	116	66 .		115
20	56	(A)	(A)	67 .		(A)
634	854	624	448	68 .		475
288	313	288	214	69 .		225
1,400	1,391	(A)	(A)	70 .		(A)
2,980	4,040	3,230	4,448	71 .		3,650
75	35	75	109	72 .		75
8,321	9,621	7,571	8,597			7,780

(A) - Now included in Public Service.

# ESTIMATES

## ORDINARY REVENUE (\$ thousands)

1997-1998		1998-1999		Item Number	Department and Service	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast			
---	---	750	---	73 .	Public Service	---
7,921	3,397	9,700	8,895	74 .	Emergency Measures Organization Licenses and Fees - Nova Scotia	9,130
29	28	29	26	75 .	Alcohol and Gaming Authority	29
2	1	2	---	76 .	Motor Carrier Act - Passenger	2
2,864	4,485	3,800	4,605	77 .	Nova Scotia Boxing Authority	4,635
(A)	(A)	70	98	78 .	Nova Scotia Securities Commission	145
(A)	(A)	1,900	1,834	79 .	Rentals - Petroleum Licenses	2,500
---	---	750	1,059	80 .	Royalties - Petroleum	1,000
					Parimutuel Tax	
10,816	7,911	17,001	16,517			17,441
4,240,674	4,446,761	4,382,718	4,550,622		Total - Ordinary Revenue	4,622,985

(A) - Formerly included in the Department of Natural Resources.

# AGRICULTURE AND MARKETING

Honourable Ernest Fage  
Minister  
7th Floor  
Joseph Howe Building  
Halifax, Nova Scotia  
424-4389

Mr. Alan Steel  
Deputy Minister  
7th Floor  
Joseph Howe Building  
Halifax, Nova Scotia  
424-3244

The Nova Scotia Department of Agriculture and Marketing has legislative and developmental responsibilities to assist the agriculture and food industry in its dynamic role as a significant contributor to the socio-economic development of Nova Scotia. The agri-food industry is essential to the future growth and development of the Nova Scotian economy, particularly in rural Nova Scotia.

The mission of the department is to encourage the development of a viable and sustainable agriculture and food industry for the betterment of Nova Scotians. The mission and objectives are expressed through three core business functions: agri-business development, resource stewardship and education and lifelong learning.

The 1999-2000 goals of the department are as follows: encourage competitiveness of the agriculture and food industry so that new employment and income can be created; provide leadership in the development of human resources for agriculture, food and rural communities; and, foster an environmentally responsible and sustainable agriculture and food industry.

## Department Summary (\$ thousands)

1997-1998		1998-1999		1999-2000
Estimate	Actual	Estimate	Forecast	Estimate
32,102	33,480	34,296	35,626	42,238
32,102	33,480	34,296	35,626	42,238
45	22	45	45	45
Net Current Account Expenditures				
Total - Net Program Expenditures				
Capital Advances				

# AGRICULTURE AND MARKETING

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000
Estimate	Actual	Estimate	Forecast			Estimate
Current Account						
	2,258	1,998	2,412		Senior Management	2,176
	9,947	10,054	10,482		Agricultural Development	10,330
	2,406	2,301	2,273		Rural Leadership	2,238
	1,529	1,428	1,397		Marketing and Food Industry Development	1,395
	1,755	2,047	1,713		Resource Stewardship	1,651
	3,498	4,348	4,066		Quality Evaluation Services	3,954
	4,153	3,882	4,040		Production Technology	3,793
	2,263	2,122	3,370		Boards and Commissions	11,664
	4,976	5,052	5,161		Nova Scotia Agricultural College	5,037
32,102	33,480	34,296	35,626	1	Total - Net Current Account Expenditures	42,238

# AGRICULTURE AND MARKETING

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			
45	22	45	45		Capital Advances	
					Crop Re-Insurance	45
45	22	45	45	41	Total - Capital Advances	45
466	522	528	531		Funded Staff	547

# AGRICULTURE AND MARKETING

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Senior Management					
Provides funds for the operations of senior management of the department. Also provides funds for agricultural organizations, agricultural scholarships, and research projects.					
				Salaries and Benefits	480
				Operating Costs	234
				Grants and Contributions	1,512
				Gross Expenditures	2,226
				Less: Recoveries	(50)
Total - Net Expenditures - Senior Management					2,176

# AGRICULTURE AND MARKETING

1997-1998		1998-1999		1999-2000
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
		Program and Service (\$ thousands)		

## Current Account

## Agricultural Development

Provides advice and direction in developing policy, planning and program initiatives in order to create an environment of growth for agri-business in Nova Scotia. It also works with other provincial government agencies, the federal government, non-government agencies and organizations, and other stakeholders in the agriculture and agri-food industries to develop programs and co-ordinate information. Core businesses include: communications, legislation, program administration, policy and economic analysis, and strategic planning.

1,038	923	1,081	943	978
1,244	1,646	1,476	2,926	2,124
7,660	8,854	7,497	8,774	8,197
9,942	11,423	10,054	12,643	11,299
---	(29)	---	(1,658)	(543)
---	---	---	(70)	---
---	(1,447)	---	(433)	(426)
9,942	9,947	10,054	10,482	10,330

**Gross Expenditures**  
Less: Chargeable to Other Departments  
Less: Fees and Other Charges  
Less: Recoveries  
**Total - Net Expenditures -**  
**Agricultural Development**

# AGRICULTURE AND MARKETING

1997-1998		1998-1999		1999-2000	
Estimate	Actual	Estimate	Forecast	Program and Service (\$ thousands)	
				Estimate	
Current Account					
Rural Leadership					
Provides high quality advice, information, services and education programs to producers, producer organizations, agri-businesses and the general public to enhance the viability of the province's agriculture and agri-food industries. Core businesses include: encouraging entrepreneurship, improved agri-business practices, and improved farm and agri-business competitiveness through industry.					
				</	

# AGRICULTURE AND MARKETING

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		

## Current Account

### Marketing and Food Industry Development

Provides clients with information, services and advice on developing and marketing their products through market research, development of marketing strategies, identification of sustainable marketing opportunities, education, coordination of trade missions, and facilitation of market-oriented teams within government and the industry. Core businesses include: value adding and export readiness to enhance opportunities and economic growth.

487	474	512	501	Salaries and Benefits	512
554	564	468	558	Operating Costs	433
490	381	465	392	Grants and Contributions	450
1,531	1,419	1,445	1,451	<b>Gross Expenditures</b>	<b>1,395</b>
---	---	---	(53)	Less: Chargeable to Other Departments	---
(2)	(1)	(17)	(1)	Less: Fees and Other Charges	---
				<b>Total - Net Expenditures -</b>	
				<b>Marketing and Food</b>	
				<b>Industry Development</b>	
1,529	1,418	1,428	1,397		<b>1,395</b>

# AGRICULTURE AND MARKETING

1997-1998		1998-1999		1999-2000
Estimate	Actual	Estimate	Forecast	Estimate

## Program and Service (\$ thousands)

### Current Account

### Resource Stewardship

Encourages the development of a viable and sustainable provincial agriculture and food industry through the use of sustainable resource and farm management practices. Also responsible for land protection and maintenance of provincial dykeland structures. Core businesses include: sustainable resource management, environmental training and education, agri-environmental research and technology adaptation, and agricultural environmental legislation, policy and standards.

746	821	838	771
1,017	906	662	878
2	348	12	2
1,765	2,075	1,512	1,651
---	---	(1)	---
---	(9)	(10)	---
(10)	(19)	(10)	---
1,755	2,047	1,491	1,651

Total - Net Expenditures -

Resource Stewardship

# AGRICULTURE AND MARKETING

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		

## Current Account

## Quality Evaluation Services

Provides leadership in the production and distribution of food through consultations, regulations and analytical and quality evaluation services. Consolidates laboratory analytical services and food inspection services. Core businesses include: analytical services, education on nutrient management, animal health and food product quality, promotion of services as management tools for improved production efficiency, and health protection.

1,879	2,547	2,665	2,728	Salaries and Benefits	2,649
752	1,097	743	1,009	Operating Costs	673
1,157	1,101	1,157	1,023	Grants and Contributions	1,130
3,788	4,745	4,565	4,760	<b>Gross Expenditures</b>	<b>4,452</b>
---	(33)	(60)	(64)	Less: Chargeable to Other Departments	(60)
(290)	(361)	(439)	(609)	Less: Fees and Other Charges	(438)
---	(3)	---	---	Less: Recoveries	---
3,498	4,348	4,066	4,087	<b>Total - Net Expenditures -</b>	<b>3,954</b>
				<b>Quality Evaluation Services</b>	

# AGRICULTURE AND MARKETING

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Current Account</b>					
<b>Production Technology</b>					
Integrates crop and livestock specialists, technical services engineers, and related technical and support staff, to provide "one-stop service" for producers. Provides the leadership and technology necessary to sustain and promote growth in livestock, livestock feeds, and horticultural crops. Core businesses include: technology transfer; developmental initiatives; and applied research.					
2,887	2,721	2,983	2,910	Salaries and Benefits	2,957
729	731	675	605	Operating Costs	523
552	442	397	360	Grants and Contributions	313
4,168	3,894	4,055	3,875	<b>Gross Expenditures</b>	<b>3,793</b>
---	(5)	---	(19)	Less: Chargeable to Other Departments	---
---	(7)	---	---	Less: Fees and Other Charges	---
(15)	---	(15)	---	Less: Recoveries	---
4,153	3,882	4,040	3,856	<b>Total - Net Expenditures - Production Technology</b>	<b>3,793</b>

## AGRICULTURE AND MARKETING

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
				<b>Current Account</b>	
				<b>Boards and Commissions</b>	
				Provides funds for the administration and delivery of services provided by the Dairy, Beef, and Crop and Livestock Insurance Commissions, the Community and Cooperative Pastures Program and the Nova Scotia Farm Loan Board.	
				Salaries and Benefits	1,449
				Operating Costs	884
				Grants and Contributions	10,384
				<b>Gross Expenditures</b>	<b>12,717</b>
				Less: Chargeable to Other Departments	(400)
				Less: Fees and Other Charges	(381)
				Less: Recoveries	(272)
				<b>Total - Net Expenditures - Boards and Commissions</b>	<b>11,664</b>

## AGRICULTURE AND MARKETING

1997-1998		1998-1999		Program and Service (\$ thousands)		1999-2000
Estimate	Actual	Estimate	Forecast			Estimate
				<b>Current Account</b>		
				<b>Nova Scotia Agricultural College</b>		
				Provides for the administration and delivery of all College programs including classroom, research, and laboratory course instruction, residence accommodations, dining hall services, athletic programs, and reading and resource materials for students.		
9,933	10,092	10,748	10,657	Salaries and Benefits		11,361
5,045	5,822	5,446	6,328	Operating Costs		5,331
---	70	67	117	Grants and Contributions		244
<b>14,978</b>	<b>15,984</b>	<b>16,261</b>	<b>17,102</b>	<b>Gross Expenditures</b>		<b>16,936</b>
(3,260)	(3,663)	(3,922)	(4,831)	Less: Chargeable to Other Departments		(4,975)
(6,342)	(6,786)	(6,613)	(6,550)	Less: Fees and Other Charges		(6,524)
(400)	(483)	(400)	(560)	Less: Recoveries		(400)
				<b>Total - Net Expenditures - Nova Scotia</b>		<b>5,037</b>
<b>4,976</b>	<b>5,052</b>	<b>5,326</b>	<b>5,161</b>	<b>Agricultural College</b>		
				<b>Total - Net Current Account Expenditures</b>		<b>42,238</b>
<b>32,102</b>	<b>33,480</b>	<b>34,296</b>	<b>35,626</b>			
				<b>Capital Advances</b>		
				<b>Crop Re-Insurance</b>		
				Advances to the Government of Canada under the Canada-Nova Scotia Crop Insurance Agreement.		45

## BUSINESS AND CONSUMER SERVICES

Honourable Neil LeBlanc  
Minister  
8 South, Maritime Centre  
1505 Barrington Street  
Halifax, Nova Scotia  
424-7771

Ms. Marilyn Gaudet  
Deputy Minister  
8 South, Maritime Centre  
1505 Barrington Street  
Halifax, Nova Scotia  
424-7788

The Department of Business and Consumer Services helps Nova Scotians do business with their government by improving services and expanding access to those services. Its mission is to cost effectively develop and deliver innovative, convenient and quality services to its customers and clients for the benefit of Nova Scotians.

### Department Summary (\$ thousands)

	1997-1998		1998-1999		1999-2000
	Estimate	Actual	Estimate	Forecast	Estimate
	38,063	38,565	29,213	31,318	33,135
Net Current Account Expenditures			29,213	31,318	33,135
<b>Total - Net Program Expenditures</b>	<b>38,063</b>	<b>38,565</b>	<b>29,213</b>	<b>31,318</b>	<b>33,135</b>

# BUSINESS AND CONSUMER SERVICES

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

1997-1998		1998-1999		Reso- lution	Program and Service	1999-2000
Estimate	Actual	Estimate	Forecast	#		Estimate
560	494	504	390		Current Account	
4,202	4,279	4,504	4,673		Senior Management	420
4,000	1,828	---	---		Corporate Services Unit	4,861
14,406	13,712	13,958	13,109		Transition Management	---
13,907	17,055	8,064	11,008		Service Delivery and Operations	14,406
988	1,197	2,183	2,138		Revenue, Compliance and Registry Services	10,881
					Policy and Business Development	2,567
38,063	38,565	29,213	31,318	2	Total - Net Current Account Expenditures	33,135
631	606	647	607		Funded Staff	634

# BUSINESS AND CONSUMER SERVICES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		

## Current Account

### Senior Management

Provides senior management and coordination of the activities and responsibilities of the Department. Includes communications and internal audit functions.

				Salaries and Benefits	336
				Operating Costs	84
				<b>Gross Expenditures</b>	<b>420</b>
				Less: Chargeable to Other Departments	---
				<b>Total - Net Expenditures -</b>	<b>---</b>
				<b>Senior Management</b>	<b>420</b>

## Corporate Services Unit

Provides financial, human resources and information technology services to the departments of Business and Consumer Services, Economic Development, Housing and Municipal Affairs and Tourism and Culture.

				Salaries and Benefits	4,561
				Operating Costs	850
				Grants and Contributions	---
				<b>Gross Expenditures</b>	<b>5,411</b>
				Less: Chargeable to Other Departments	(405)
				Less: Fees and Other Charges	(145)
				<b>Total - Net Expenditures -</b>	<b>---</b>
				<b>Corporate Services Unit</b>	<b>4,861</b>

# BUSINESS AND CONSUMER SERVICES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Transition Management</b>	
				Was responsible for major project management and implementation including Nova Scotia Business Registry, facilities planning and the LPA Task Force.	
115	339	---	---	Salaries and Benefits	---
3,885	1,489	---	---	Operating Costs	---
<b>4,000</b>	<b>1,828</b>	---	---	<b>Total - Net Expenditures - Transition Management</b>	---

# BUSINESS AND CONSUMER SERVICES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Service Delivery and Operations</b>					
Responsible for leading the development and integration of the service delivery and operations functions of the department. Provides transaction services (licensing, registration and retail sales), information services and counselling and mediation services to business and individual customers across the Province. Includes Access Nova Scotia, Registry of Motor Vehicles, Vital Statistics, Public Enquiries, Consumer and Commercial Relations and the Government Bookstore.					
10,404	9,737	11,112	10,145	Salaries and Benefits	10,611
6,208	5,905	6,132	6,030	Operating Costs	6,483
10	28	25	25	Grants and Contributions	25
16,622	15,670	17,269	16,200	<b>Gross Expenditures</b>	17,119
(76)	(37)	(836)	(580)	Less: Chargeable to Other Departments	(27)
(1,845)	(1,561)	(2,022)	(2,065)	Less: Fees and Other Charges	(2,188)
(295)	(360)	(453)	(446)	Less: Recoveries	(498)
14,406	13,712	13,958	13,109	<b>Total - Net Expenditures - Service Delivery and Operations</b>	14,406

# BUSINESS AND CONSUMER SERVICES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Revenue, Compliance and Registry Services					
Responsible for leading the development and integration of the revenue collection, motor vehicle compliance and registry functions for the department. Includes the Provincial Tax Commission, Financial Institutions, the Registry of Joint Stock Companies, the Registry of Motor Vehicles Compliance section and the Nova Scotia Business Registry.					
9,927	9,593	8,763	8,446	Salaries and Benefits	8,506
5,257	8,551	4,680	6,100	Operating Costs	7,091
38	37	38	35	Grants and Contributions	38
15,222	18,181	13,481	14,581	Gross Expenditures	15,635
---	---	(4,060)	(1,778)	Less: Chargeable to Other Departments	(3,365)
(480)	(574)	(724)	(768)	Less: Fees and Other Charges	(756)
(835)	(552)	(633)	(1,027)	Less: Recoveries	(633)
Total - Net Expenditures - Revenue, Compliance and Registry Services					10,881
13,907	17,055	8,064	11,008		

# BUSINESS AND CONSUMER SERVICES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		

## Current Account

## Policy and Business Development

Responsible for the development and implementation of a policy framework and business development activities of the department. Includes general administrative support services for head office, executive leadership of the Year 2000 project and implementation of the LPA Task Force.

650	626	972	971	Salaries and Benefits	1,060
421	571	1,360	1,169	Operating Costs	1,574
1,071	1,197	2,332	2,140	<b>Gross Expenditures</b>	<b>2,634</b>
(83)	---	(104)	---	Less: Chargeable to Other Departments	(20)
---	---	---	(2)	Less: Fees and Other Charges	(2)
---	---	(45)	---	Less: Recoveries	(45)
<b>Total - Net Expenditures -</b>					
<b>Policy and Business</b>					<b>2,567</b>
<b>Development</b>					
988	1,197	2,183	2,138	<b>Total - Net Current Account</b>	
38,063	38,565	29,213	31,318	<b>Expenditures</b>	<b>33,135</b>



# COMMUNITY SERVICES

Honourable Peter Christie  
Minister  
5th Floor  
J.W. Johnston Building  
Halifax, Nova Scotia  
424-4304

Mr. Ron L'Esperance  
Deputy Minister  
5th Floor  
J.W. Johnston Building  
Halifax, Nova Scotia  
424-4325

The mission of the Department of Community Services is to enhance the quality of life of communities in Nova Scotia by helping individuals, families and communities reach their potential.

## Department Summary (\$ thousands)

1997-1998		1998-1999		1999-2000
Estimate	Actual	Estimate	Forecast	Estimate
548,245	556,825	559,967	565,829	580,173
548,245	556,825	559,967	565,829	580,173
Net Current Account Expenditures				
Total - Net Program Expenditures				

# COMMUNITY SERVICES

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000
Estimate	Actual	Estimate	Forecast			Estimate
Current Account						

# COMMUNITY SERVICES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Senior Management</b>					
Provides for the establishment of policy and the overall management of the department's programs.					
				Salaries and Benefits	925
				Operating Costs	253
				<b>Total - Net Expenditures - Senior Management</b>	<b>1,178</b>
<b>1,014</b>	<b>817</b>	<b>884</b>	<b>744</b>		
<b>Commissions and Agencies</b>					
Provides for the operating costs of the Senior Citizens Secretariat, the Nova Scotia Senior Citizen's Commission, the Provincial Advisory Council and the Disabled Persons Commission and grants to other organizations.					
				Salaries and Benefits	314
				Operating Costs	434
				Grants and Contributions	80
				<b>Total - Net Expenditures - Commissions and Agencies</b>	<b>828</b>
<b>1,005</b>	<b>586</b>	<b>581</b>	<b>815</b>		

# COMMUNITY SERVICES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Corporate Services Unit</b>					
Provides for the department's accounting and budgeting services, administrative services, human resources management, and information technology services.					
2,248	2,327	2,653	2,744	Salaries and Benefits	4,381
5,559	6,352	6,416	7,415	Operating Costs	9,099
<b>7,807</b>	<b>8,679</b>	<b>9,069</b>	<b>10,159</b>	<b>Gross Expenditures</b>	<b>13,480</b>
---	(1,087)	---	---	Less: Chargeable to Other Departments	---
---	---	---	(3)	Less: Recoveries	---
<b>7,807</b>	<b>7,592</b>	<b>9,069</b>	<b>10,156</b>	<b>Total - Net Expenditures - Corporate Services Unit</b>	<b>13,480</b>

# COMMUNITY SERVICES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Operational Support					
Leads the operational planning process, spearheads policy design and analysis, facilitates staff training, provides research and evaluation services, and provides legislative and legal counsel.					
				Salaries and Benefits	976
				Operating Costs	233
				Gross Expenditures	1,209
				Less: Chargeable to Other Departments	---
				Less: Recoveries	---
				Total - Net Expenditures - Operational Support	1,209
Field Offices					
Provides for the management, direction, and supervision of all field offices.					
				Salaries and Benefits	4,315
				Operating Costs	3,383
				Grants and Contributions	---
				Gross Expenditures	7,698
				Less: Recoveries	(76)
				Total - Net Expenditures - Field Offices	7,622

# COMMUNITY SERVICES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Family and Children's Services					
Responsible for services under the Children and Family Services Act and Day Care Act. Provides services for children with physical and developmental handicaps, and funding to Transition Houses, Women's Centres, and the Family Violence Prevention Initiative.					
9,308	8,085	7,122	7,511	Salaries and Benefits	7,555
2,035	1,606	952	1,118	Operating Costs	1,027
77,848	87,086	86,523	90,863	Grants and Contributions	99,186
89,191	96,777	94,597	99,492	Gross Expenditures	107,768
(289)	(331)	(331)	(411)	Less: Chargeable to Other Departments	(415)
(32)	(39)	(30)	(31)	Less: Fees and Other Charges	(28)
---	(24)	---	(58)	Less: Recoveries	---
Total - Net Expenditures -					
Family and Children's Services					
88,870	96,383	94,236	98,992		107,325

# COMMUNITY SERVICES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Income Assistance and Employment Support Services</b>	
				Provides a comprehensive range of services including income assistance, employment support and residential day program services for persons in need and persons with disabilities. Provides community support for adults and Seniors' Assistance Programs.	
				Salaries and Benefits	28,398
				Operating Costs	2,804
				Grants and Contributions	464,432
				<b>Gross Expenditures</b>	<b>495,634</b>
				Less: Chargeable to Other Departments	(13,090)
				Less: Recoveries	(34,013)
				<b>Total - Net Expenditures -</b>	
				<b>Income Assistance and Employment Support Services</b>	<b>448,531</b>
				<b>Total - Net Current Account Expenditures</b>	<b>580,173</b>



## ECONOMIC DEVELOPMENT

**Honourable Gordon Balser**  
Minister  
7th Floor  
World Trade and  
Convention Centre  
Halifax, Nova Scotia  
424-5680

**Mr. E. G. Cramm**  
Deputy Minister  
7th Floor  
World Trade and  
Convention Centre  
Halifax, Nova Scotia  
424-3231

The Department of Economic Development is the lead economic development agency for the Province. The department's activities facilitate, support, and, where appropriate, lead the economic development initiatives of Government. The primary focus is the fostering of a strong business climate to enable Nova Scotia companies to take advantage of economic opportunities. The department is the key economic development contact within the provincial government for federal and municipal officials, as well as community groups involved in economic development. The department is focused on assisting in the creation of good jobs and business opportunities through the promotion for exports, investment attraction, and expansion of existing Nova Scotia businesses. The department works with partners inside and outside of government to build a competitive business climate, develop sustainable communities and market Nova Scotia at home and around the world.

### Department Summary (\$ thousands)

1997-1998		1998-1999		1999-2000
Estimate	Actual	Estimate	Forecast	Estimate
72,862	86,931	58,903	77,268	60,267
I	---	I	---	I
72,863	86,931	58,904	77,268	60,268
				Net Current Account Expenditures
				Net Capital Account Expenditures
				<b>Total - Net Program Expenditures</b>

# ECONOMIC DEVELOPMENT

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast			
3,775	3,846	3,455	3,165		<b>Current Account</b>	
12,000	15,212	10,800	17,342		Senior Management, Strategic and Support Services	2,929
6,217	8,326	2,281	1,453		Investment and Special Assistance	7,774
7,975	9,423	6,235	7,189		Provincial Employment Program	6,046
7,408	7,576	7,595	6,266		Nova Scotia Marketing Agency	400
5,459	5,426	4,283	4,113		Tourism Nova Scotia	---
5,109	4,730	3,720	3,597		Community Economic Development	4,864
3,364	14,876	2,797	18,162		Investment and Trade	3,383
200	61	---	---		Lending and Financing Services	3,269
7,193	8,024	5,637	2,237		Public and Private Partnerships	---
14,162	9,431	12,100	13,744		Funds for Non-Departmental Agencies	7,467
					Funds for Federal-Provincial Economic Cooperation	24,135
<b>72,862</b>	<b>86,931</b>	<b>58,903</b>	<b>77,268</b>		<b>Total - Net Current Account Expenditures</b>	<b>60,267</b>

# ECONOMIC DEVELOPMENT

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		Reso- lution #	Program and Service	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			
1	---	1	---		Capital Account	
					Other	1
1	---	1	---		Total - Net Capital Account Expenditures	1
72,863	86,931	58,904	77,268	4	Total - Net Program Expenditures	60,268
435	438	441	436		Funded Staff	161

# ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Senior Management, Strategic and Support Services</b>	
				Leads the department's work in growing Nova Scotia's economy. The result of these efforts is increased revenues to the Province. Also provides the necessary support for the delivery of the department's services and programs.	
1,749	1,779	1,818	2,009	Salaries and Benefits	2,049
1,876	2,021	1,587	1,107	Operating Costs	1,214
150	46	50	49	Grants and Contributions	25
<b>3,775</b>	<b>3,846</b>	<b>3,455</b>	<b>3,165</b>	<b>Gross Expenditures</b>	<b>3,288</b>
---	---	---	---	Less: Chargeable to Other Departments	(359)
				<b>Total - Net Expenditures - Senior Management, Strategic and Support Services</b>	<b>2,929</b>

# ECONOMIC DEVELOPMENT

	1997-1998		1998-1999		1999-2000 Estimate
	Estimate	Actual	Estimate	Forecast	
	<b>Program and Service (\$ thousands)</b>				
<b>Current Account</b>					
<b>Investment and Special Assistance</b>					
Provides funding for projects which have potential for being the basis of new economic activity or for enhancing existing economic activity.					
Operating Costs	---	3,516	---	5,539	---
Grants and Contributions	17,165	13,007	17,862	11,970	9,774
<b>Gross Expenditures</b>	<b>17,165</b>	<b>16,523</b>	<b>17,862</b>	<b>17,509</b>	<b>9,774</b>
Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	(5,165)	(1,311)	(7,062)	(167)	(2,000)
<b>Total - Net Expenditures - Investment and Special Assistance</b>	<b>12,000</b>	<b>15,212</b>	<b>10,800</b>	<b>17,342</b>	<b>7,774</b>

# ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b>Current Account</b>					
<b>Provincial Employment Program</b>					
Creates short-term employment and training opportunities.					
				Salaries and Benefits	117
111	887	131	129	Operating Costs	64
20	9	50	155	Grants and Contributions	5,865
6,086	7,430	8,500	7,537	<b>Gross Expenditures</b>	<b>6,046</b>
<b>6,217</b>	<b>8,326</b>	<b>8,681</b>	<b>7,821</b>	Less: Chargeable to Other Departments	---
---	---	(6,400)	(6,093)	Less: Recoveries	---
---	---	---	(275)	<b>Total - Net Expenditures -</b>	---
				<b>Provincial Employment</b>	
				<b>Program</b>	<b>6,046</b>
<b>6,217</b>	<b>8,326</b>	<b>2,281</b>	<b>1,453</b>		

# ECONOMIC DEVELOPMENT

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Nova Scotia Marketing Agency					
Creates a corporate focus for the marketing of Nova Scotia, including the "Brand Nova Scotia" initiative.					
				Salaries and Benefits	---
1,160	1,050	1,087	1,225	Operating Costs	400
6,740	8,882	11,033	12,281	Grants and Contributions	---
75	76	---	---	Gross Expenditures	400
7,975	10,008	12,120	13,506	Less: Chargeable to Other Departments	---
---	---	(5,300)	(5,305)	Less: Fees and Other Charges	---
---	(585)	(585)	(1,012)	Total - Net Expenditures -	---
				Nova Scotia	
				Marketing Agency	400
7,975	9,423	6,235	7,189		(A)

(A) - Now included in the Department of Tourism and Culture; Marketing, except for the "Open to the World" Program.

# ECONOMIC DEVELOPMENT

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Current Account</b>					
<b>Tourism Nova Scotia</b>					
Supported the growth and development of tourism as a key sector in the economy of Nova Scotia by creating jobs, generating revenue and enhancing our quality of life by encouraging a globally competitive tourism product and industry and by disseminating accurate and timely information to maximize the economic benefit of tourism.					
				Salaries and Benefits	
2,055	2,279	2,304	2,086	Operating Costs	
3,145	3,746	4,189	4,521	Grants and Contributions	
2,436	1,884	1,443	1,648	<b>Gross Expenditures</b>	
<b>7,636</b>	<b>7,909</b>	<b>7,936</b>	<b>8,255</b>	Less: Fees and Other Charges	
(212)	(319)	(329)	(451)	Less: Recoveries	
(16)	(14)	(12)	(1,538)	<b>Total - Net Expenditures -</b>	
<b>7,408</b>	<b>7,576</b>	<b>7,595</b>	<b>6,266</b>	<b>Tourism Nova Scotia</b>	<b>(A)</b>

(A) - Now included in the Department of Tourism and Culture; Tourism Nova Scotia

# ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Community Economic Development</b>					
Leads, encourages and assists the economic growth of Nova Scotia communities.					
1,873	1,703	2,023	1,726	Salaries and Benefits	2,113
520	511	610	529	Operating Costs	361
3,066	3,212	2,650	1,858	Grants and Contributions	2,390
<b>5,459</b>	<b>5,426</b>	<b>5,283</b>	<b>4,113</b>	<b>Gross Expenditures</b>	<b>4,864</b>
---	---	(1,000)	---	Less: Chargeable to Other Departments	---
<b>Total - Net Expenditures - Community Economic Development</b>					<b>4,864</b>
5,459	5,426	4,283	4,113		

# ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Investment and Trade</b>					
Promotes sustainable wealth and job creation by supporting the development and implementation of quality business development opportunities, assists the export of products and services and encourages investment in new and existing enterprises.					
2,101	1,935	2,002	1,922	Salaries and Benefits	2,299
2,508	2,359	1,718	1,875	Operating Costs	1,308
500	458	---	481	Grants and Contributions	150
5,109	4,752	3,720	4,278	<b>Gross Expenditures</b>	3,757
---	---	---	(681)	Less: Chargeable to Other Departments	(374)
---	(22)	---	---	Less: Fees and Other Charges	---
5,109	4,730	3,720	3,597	<b>Total - Net Expenditures - Investment and Trade</b>	3,383

# ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Lending and Financing Services</b>	
				Facilitates the creation and maintenance of jobs within Nova Scotia by ensuring, in partnership with other public and private institutions, that appropriate financial and non-financial assistance is available to business enterprises. Provides for losses on Capital Advances and valuation of concessionary loans.	
1,316	1,269	1,525	1,283	Salaries and Benefits	1,360
2,048	13,648	1,272	16,879	Operating Costs	2,409
---	3,236	---	---	Grants and Contributions	---
3,364	18,153	2,797	18,162	<b>Gross Expenditures</b>	3,769
---	(1,074)	---	---	Less: Fees and Other Charges	(500)
---	(2,203)	---	---	Less: Recoveries	---
				<b>Total - Net Expenditures -</b>	
				<b>Lending and</b>	
				<b>Financing Services</b>	
3,364	14,876	2,797	18,162		3,269

# ECONOMIC DEVELOPMENT

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Public and Private Partnerships					
Provided leadership and coordination for public-private partnership initiatives across Government. Worked with other departments and the private sector to develop and enhance expertise in public-private partnering.					
				Salaries and Benefits	---
				Operating Costs	---
				Gross Expenditures	---
				Less: Fees and Other Charges	---
				Total - Net Expenditures -	---
				Public and Private Partnerships	---
	50	---	---		
500	11	---	---		
500	61	---	---		
(300)		---	---		
200	61	---	---		

# ECONOMIC DEVELOPMENT

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Funds for Non-Departmental Agencies					
Provides assistance to non-departmental agencies including Innovacorp, Voluntary Planning, the Film Development Corporation, the Trade Centre Limited, the Waterfront Development Corporation, the Harbour Ports Commission and the Bedford Waterfront Development Corporation.					
3,298	4,136	3,346	4,473	Salaries and Benefits	401
3,905	4,365	3,888	7,619	Operating Costs	169
7,030	7,638	5,433	7,147	Grants and Contributions	6,897
14,233	16,139	12,667	19,239	Gross Expenditures	7,467
---	---	---	(4,715)	Less: Chargeable to Other Departments	---
(7,040)	(8,115)	(7,030)	(9,366)	Less: Fees and Other Charges	---
---	---	---	(2,921)	Less: Recoveries	---
Total - Net Expenditures -					
Funds for Non-Departmental Agencies					
7,193	8,024	5,637	2,237		7,467

# ECONOMIC DEVELOPMENT

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Funds for Federal-Provincial Economic Cooperation					
Provides assistance, on a cooperative basis with the Federal Government, for initiatives to improve the economic climate of Nova Scotia, promoting increased competitiveness, development and diversification within the economy.					
			417	Salaries and Benefits	613
	322	---	72,053	Operating Costs	58,240
39,220	31,817	73,833	---	Grants and Contributions	115
---	---	---	---	Gross Expenditures	58,968
39,220	32,139	73,833	72,470	Less: Chargeable to Other Departments	---
---	---	---	(857)	Less: Recoveries	(34,833)
(25,058)	(22,708)	(61,733)	(57,869)	Total - Net Expenditures - Funds for Federal-Provincial Economic Cooperation	24,135
14,162	9,431	12,100	13,744	Total - Net Current Account Expenditures	60,267
72,862	86,931	58,903	77,268		

# ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Capital Account</b>	
				<b>Other -</b>	
				Provides assistance for infrastructure projects.	
1,001	2,383	1,489	1,750	<b>Gross Expenditures</b>	2,000
(1,000)	(2,383)	(1,488)	(1,750)	Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	(1,999)
				<b>Total - Net Expenditures -</b>	
				<b>Other</b>	1
				<b>Total - Net Capital Account</b>	1
				<b>Expenditures</b>	
				<b>Total - Net Program</b>	
				<b>Expenditures</b>	
72,863	86,931	58,904	77,268		60,268



**Mr. Douglas Nauss**  
**Acting Deputy Minister**  
**4th Floor**  
**Trade Mart Building**  
**Halifax, Nova Scotia**  
**424-5643**

**Honourable Jane Purves  
Minister  
4th Floor  
Trade Mart Building  
Halifax, Nova Scotia  
424-4236**

The Department of Education has a broad mandate that includes responsibility for education and training from grade primary through to all post-secondary destinations. These destinations include university, community colleges, adult education, apprenticeship and other aspects of human resource development. The department sets educational and related policies for the implementation of programs and services prescribed by the Minister for public education. In addition, the department provides a range of services and resources related to all aspects of primary to post secondary education.

## Department Summary (\$ thousands)

	1997-1998		1998-1999		1999-2000
	Estimate	Actual	Estimate	Forecast	Estimate
Net Current Account Expenditures	742,727	743,177	805,425	810,067	849,645
Net Capital Account Expenditures	29,036	28,472	23,768	88,263	24,101
<b>Total - Net Program Expenditures</b>	<b>771,763</b>	<b>771,649</b>	<b>829,193</b>	<b>898,330</b>	<b>873,746</b>

# EDUCATION

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast			
1,213	1,219	1,299	1,184		<b>Current Account</b>	
962	885	970	788		Administration	1,272
100	113	353	318		Nova Scotia Council on Higher Education	941
---	153	306	365		Educational Industry Marketing	338
7,470	7,276	8,453	7,712		Labour Market Development Secretariat	399
6,186	6,242	9,330	7,882		Policy	8,583
---	(2)	313	284		Programs	13,439
71,301	72,738	75,105	89,658		Acadian and French Language Services	392
					Training and Financial Assistance	85,496
					<b>Heritage and Culture</b>	
4,652	5,094	5,350	5,208		Nova Scotia Museum	---
5,476	5,445	6,086	5,910		Cultural Affairs	---
1,204	1,181	1,204	1,227		Art Gallery of Nova Scotia	---
2,131	2,163	2,146	2,158		Nova Scotia Archives and Records Management	---

# EDUCATION

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast			
1,071	1,634	977	1,256		Current Account	1,250
322	397	501	1,401		Finance	1,527
576,523	582,679	628,869	624,655		Facilities Planning and Operations	680,543
---	413	---	---		Public Education Funding	---
3,268	2,925	3,288	3,227		French Language Grants	---
7,971	8,004	8,898	8,941		Museum Grants	9,613
52,877	44,618	51,977	47,893		Regional Library Board Grants	45,852
					Teachers' Pensions	
742,727	743,177	805,425	810,067		Total - Net Current Account Expenditures	849,645

# EDUCATION

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

1997-1998 Estimate	Actual	1998-1999		Reso- lution #	Program and Service	1999-2000 Estimate
		Estimate	Forecast			
29,036	28,472	23,768	88,263		Capital Account	
					Capital Grants	24,101
29,036	28,472	23,768	88,263		Total - Net Capital Account Expenditures	24,101
771,763	771,649	829,193	898,330	5	Total - Net Program Expenditures	873,746
546	551	597	604		Funded Staff	487

# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Current Account</b>					
<b>Administration</b>					
Provides overall management and coordination of departmental programs as well as centralized administrative program support services.					
844	849	954	902	Salaries and Benefits	1,132
369	375	356	295	Operating Costs	186
1,213	1,224	1,310	1,197	<b>Gross Expenditures</b>	1,318
---	---	(11)	---	Less: Chargeable to Other Departments	(46)
---	(5)	---	(13)	Less: Recoveries	---
1,213	1,219	1,299	1,184	<b>Total - Net Expenditures - Administration</b>	1,272
<b>Nova Scotia Council on Higher Education</b>					
Provides administrative and policy support to the NSCHE, a broadly based board that advises the Minister and Government on issues pertaining to higher education.					
586	308	604	330	Salaries and Benefits	503
376	577	366	458	Operating Costs	438
962	885	970	788	<b>Total - Net Expenditures - Nova Scotia Council on Higher Education</b>	941

# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Educational Industry Marketing					
Provides leadership in the identification and export of innovative learning products. New international markets are being developed leading to an increased number of international students in Nova Scotia institutions.					
				Salaries and Benefits	174
				Operating Costs	263
				Grants and Contributions	---
				Gross Expenditures	437
				Less: Chargeable to Other Departments	(79)
				Less: Fees and Other Charges	---
				Less: Recoveries	(20)
				Total - Net Expenditures - Educational	
				Industry Marketing	338
90	93	130	122		
10	20	223	651		
---	---	---	1		
100	113	353	774		
---	---	---	(406)		
---	---	---	(4)		
---	---	---	(46)		
100	113	353	318		

1999-2000	Estimate
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7.7

# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Current Account</b>					
<b>Policy</b>					
Conducts departmental planning, coordinates research and the analytical support necessary for policy development, provides for the information technology, publishing and document management needs in the areas of the department's jurisdiction, acts as a liaison between the department and school boards and library boards, assesses the performance of public school students, and certifies teachers for the Nova Scotia public school system.					
4,731	4,273	5,283	4,697	Salaries and Benefits	6,340
3,779	3,403	4,389	4,543	Operating Costs	3,525
100	354	---	5	Grants and Contributions	---
<b>8,610</b>	<b>8,030</b>	<b>9,672</b>	<b>9,245</b>	<b>Gross Expenditures</b>	<b>9,865</b>
(718)	(67)	(796)	(1,130)	Less: Chargeable to Other Departments	(1,006)
(322)	(236)	(245)	(243)	Less: Fees and Other Charges	(201)
(100)	(451)	(178)	(160)	Less: Recoveries	(75)
<b>7,470</b>	<b>7,276</b>	<b>8,453</b>	<b>7,712</b>	<b>Total - Net Expenditures - Policy</b>	<b>8,583</b>

# EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Programs</b>					
Coordinates the development, implementation and evaluation of courses, programs and educational services for the public school system.					
3,516	3,817	3,335	3,423	Salaries and Benefits	4,573
3,641	3,980	4,844	3,979	Operating Costs	3,543
1,596	2,837	3,862	8,616	Grants and Contributions	8,248
<b>8,753</b>	<b>10,634</b>	<b>12,041</b>	<b>16,018</b>	<b>Gross Expenditures</b>	<b>16,364</b>
(1,078)	(1,350)	(18)	(756)	Less: Chargeable to Other Departments	(353)
(669)	(455)	(216)	(208)	Less: Fees and Other Charges	(16)
(820)	(2,587)	(2,477)	(7,172)	Less: Recoveries	(2,556)
<b>6,186</b>	<b>6,242</b>	<b>9,330</b>	<b>7,882</b>	<b>Total - Net Expenditures - Programs</b>	<b>13,439</b>

## EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
				<b>Current Account</b>	
				<b>Acadian and French Language Services</b>	
				Coordinates the development, implementation and evaluation of French First and Second Language courses and programs in the provincial education system.	
				Salaries and Benefits	548
				Operating Costs	1,858
				Grants and Contributions	---
				<b>Gross Expenditures</b>	<b>2,406</b>
				Less: Chargeable to Other Departments	---
				Less: Recoveries	(2,014)
				<b>Total - Net Expenditures - Acadian and French Language Services</b>	<b>392</b>

# EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Training and Financial Assistance</b>	
				Manages the department's adult learning initiatives, student assistance program, and apprenticeship training. The Branch is also responsible for liaison with the Nova Scotia Community College and the College de l'Acadie.	
				Salaries and Benefits	7,138
5,795	5,618	6,696	6,336	Operating Costs	17,433
12,538	14,339	15,341	21,195	Grants and Contributions	65,223
64,648	68,632	68,338	78,878	<b>Gross Expenditures</b>	<b>89,794</b>
<b>82,981</b>	<b>88,589</b>	<b>90,375</b>	<b>106,409</b>	Less: Chargeable to Other Departments	(342)
(255)	(542)	(360)	(903)	Less: Fees and Other Charges	(416)
(392)	(385)	(302)	(664)	Less: Recoveries	(3,540)
(11,033)	(14,924)	(14,608)	(15,184)	<b>Total - Net Expenditures - Training and Financial Assistance</b>	<b>85,496</b>
<b>71,301</b>	<b>72,738</b>	<b>75,105</b>	<b>89,658</b>		

# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Heritage and Culture -					
Nova Scotia Museum					
Provided for the collection, preservation, research and interpretation of the province's architectural, social and natural history through the operation of provincial museums and assistance to community museums.					
3,699	3,963	4,036	4,304	Salaries and Benefits	
2,060	2,893	2,826	2,894	Operating Costs	
1	16		11	Grants and Contributions	
5,760	6,872	6,862	7,209	Gross Expenditures	
(252)	(556)	(337)	(406)	Less: Chargeable to Other Departments	
(629)	(796)	(954)	(1,253)	Less: Fees and Other Charges	
(227)	(426)	(221)	(342)	Less: Recoveries	
4,652	5,094	5,350	5,208	Total - Net Expenditures - Nova Scotia Museum	(A)

(A) - Now included in the Department of Tourism and Culture; Museums.

# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Cultural Affairs					
Provided for programs, staff, and grants to the cultural sector and the Nova Scotia Arts Council, and the operation of the Nova Scotia Centre for Craft and Design and the Nova Scotia Art Bank Program.					
580	505	589	526	Salaries and Benefits	---
373	351	368	364	Operating Costs	---
4,645	4,666	5,254	5,155	Grants and Contributions	---
5,598	5,522	6,211	6,045	Gross Expenditures	---
(32)	(42)	(35)	(45)	Less: Fees and Other Charges	---
(90)	(35)	(90)	(90)	Less: Recoveries	---
5,476	5,445	6,086	5,910	Total - Net Expenditures - Cultural Affairs	(A)

(A) - Now included in the Department of Tourism and Culture; Cultural Affairs.

# EDUCATION

1997-1998		1998-1999		1999-2000
Estimate	Actual	Estimate	Forecast	Estimate

## Program and Service (\$ thousands)

### Current Account

#### Art Gallery of Nova Scotia

Served the public by bringing the visual arts and people together in an environment which encouraged exploration, dialogue and enjoyment. Provided leadership in the development and preservation of quality collections, exhibitions, and education and public programs. Served audiences throughout the province through in-gallery programming, traveling exhibitions, and outreach projects and services.

1,204	1,181	1,204	1,227	
1,204	1,181	1,204	1,227	(A)
<b>Total - Net Expenditures -</b>				
<b>Art Gallery of Nova Scotia</b>				

(A) - Now included in the Department of Tourism and Culture; Art Gallery of Nova Scotia.

[illegible]

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
				<b>Current Account</b>	
				<b>Nova Scotia Archives and Records Management</b>	
				Archived, appraised, arranged, described, conserved and made available to the public, the records of the Government of Nova Scotia possessing evidential, historical and informational value, as well as the records of individuals, groups and non-government corporate bodies from the private sector having archival value. Records Management was authorized to develop policies, provide advisory services and establish standards, guidelines and procedures for the comprehensive management of recorded information for the Government of Nova Scotia.	
				Salaries and Benefits	
				Operating Costs	
				Grants and Contributions	
				<b>Gross Expenditures</b>	
				Less: Chargeable to Other Departments	
				<b>Total - Net Expenditures -</b>	
				<b>Nova Scotia Archives and Records Management</b>	
					(A)

(A) - Now included in the Department of Tourism and Culture; Nova Scotia Archives and Records Management.

# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Finance					
Provides financial services for the department as well as operating the grants and audit service, and financial development.					
1,028	1,040	989	871	Salaries and Benefits	1,108
131	691	323	347	Operating Costs	323
---	---	---	188	Grants and Contributions	---
1,159	1,731	1,312	1,406	Gross Expenditures	1,431
(33)	(87)	(335)	(71)	Less: Chargeable to Other Departments	(181)
---	(10)	---	(5)	Less: Fees and Other Charges	---
(55)	---	---	(74)	Less: Recoveries	---
1,071	1,634	977	1,256	Total - Net Expenditures - Finance	1,250

# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Facilities Planning and Operations					
Manages the department's school capital construction program including new schools, additions and alterations, emergency capital and environmental projects. Manages the operations side of the department including the School Book Bureau, pupil transportation and departmental accommodations.					
				Salaries and Benefits	902
				Operating Costs	1,123
				Gross Expenditures	2,025
				Less: Chargeable to Other Departments	(98)
				Less: Fees and Other Charges	(400)
				Total - Net Expenditures - Facilities Planning and Operations	1,527
			</		

# EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>	
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>	

## Program and Service (\$ thousands)

### Current Account

### Public Education Funding

Grants assistance and other operating expenditures that support the delivery of quality education programs and services to students in the public education system of Nova Scotia.

Operating Costs	55	9,178	7,667
Grants and Contributions	628,814	617,212	672,876
<b>Gross Expenditures</b>	<b>628,869</b>	<b>626,390</b>	<b>680,543</b>
Less: Chargeable to Other Departments	---	---	---
Less: Recoveries	---	(1,735)	---
<b>Total - Net Expenditures -</b>	<b>628,869</b>	<b>624,655</b>	<b>680,543</b>
<b>Public Education Funding</b>			

### French Language Grants

Provision of funds for French instruction in schools.

Operating Costs	---	(12)	---
Grants and Contributions	2,800	1,680	2,800
<b>Gross Expenditures</b>	<b>2,800</b>	<b>1,668</b>	<b>2,800</b>
Less: Recoveries	(2,800)	(1,668)	(2,800)
<b>Total - Net Expenditures -</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>French Language Grants</b>			

# EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Museum Grants</b>	
				Grants that supported the operation of museums throughout Nova Scotia.	
3,268	2,925	3,288	3,227	Grants and Contributions	---
<b>3,268</b>	<b>2,925</b>	<b>3,288</b>	<b>3,227</b>	<b>Total - Net Expenditures - Museum Grants</b>	<b>(A)</b>
<b>Regional Library Board Grants</b>					
				Provision of grants to Regional Library Boards throughout Nova Scotia.	
7,971	8,004	8,898	8,941	Grants and Contributions	9,613
<b>7,971</b>	<b>8,004</b>	<b>8,898</b>	<b>8,941</b>	<b>Total - Net Expenditures - Regional Library Board Grants</b>	<b>9,613</b>

(A) - Now included in the Department of Tourism and Culture; Museums.

# EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Teachers' Pensions</b>	
				Provision of funds to match teachers' contributions to the Nova Scotia Teachers' Pension Fund and to reduce the unfunded liability of the Fund	
				Grants and Contributions	47,568
54,593	46,313	53,693	49,630	<b>Gross Expenditures</b>	47,568
54,593	46,313	53,693	49,630	Less: Chargeable to Other Departments	(1,700)
(1,700)	(1,695)	(1,700)	(1,737)	Less: Recoveries	(16)
(16)	---	(16)	---	<b>Total - Net Expenditures - Teachers' Pensions</b>	45,852
52,877	44,618	51,977	47,893	<b>Total - Net Current Account Expenditures</b>	849,645
742,727	743,177	805,425	810,067		
				<b>Capital Account</b>	
				<b>Capital Grants -</b>	
				Grants to Regional Sch. of Boards for school capital program and technology initiatives.	24,101
29,036	28,472	23,768	88,263	<b>Total - Net Capital Account Expenditures</b>	24,101
29,036	28,472	23,768	88,263	<b>Total - Net Program Expenditures</b>	873,746
771,763	771,649	829,193	898,330		

# EDUCATION - ASSISTANCE TO UNIVERSITIES

## NET EXPENDITURE SUMMARY AND RESOLUTIONS

(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		Reso- lution #	<u>Program and Service</u>	<u>1999-2000</u> Estimate
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			
178,161	178,161	183,674	183,668		Current Account	
					Grants to Universities	192,413
178,161	178,161	183,674	183,668		Total - Net Current Account Expenditures	192,413
4,819	4,819	4,819	4,819		Capital Account	
					Capital Grants	4,819
4,819	4,819	4,819	4,819		Total - Net Capital Account Expenditures	4,819
182,980	182,980	188,493	188,487	6	Total - Program Expenditures	197,232

# EDUCATION - ASSISTANCE TO UNIVERSITIES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Grants to Universities					
Provides funds for operating expenditures, major repairs, renovations and equipment purchases for universities and Nova Scotia's share of the operating costs of the Atlantic Veterinary College.					
				Operating Costs	---
			18	Grants and Contributions	199,613
			190,898	Gross Expenditures	199,613
			190,916	Less: Fees and Other Charges	---
			---	Less: Recoveries	(7,200)
			(7,248)	Total - Net Expenditures - Grants to Universities	192,413
			183,668	Total - Net Current Account Expenditures	192,413
Capital Account					
Capital Grants -					
Province's share of approved capital construction projects for universities.					
				Total - Net Capital Account Expenditures	4,819
			4,819	Total - Net Program Expenditures	197,232
			188,487		

## ENVIRONMENT

Honourable Ronald Russell  
Minister  
5th Floor  
5151 Terminal Road  
Halifax, Nova Scotia  
424-5300

Mr. George L. Fox  
Deputy Minister  
5th Floor  
5151 Terminal Road  
Halifax, Nova Scotia  
424-5300

The Department of the Environment is responsible for the management, protection and promotion of a healthy environment. This is achieved through an environmental protection and management regime, which promotes stewardship and supports development of innovative technological approaches to sustainable development through competent technical service and effective programming.

### Department Summary (\$ thousands)

1997-1998		1998-1999	
Estimate	Actual	Estimate	Forecast
18,053	17,019	16,023	15,480
18,053	17,019	16,023	15,480

1999-2000  
Estimate

Net Current Account Expenditures

15,678

**Total - Net Program Expenditures**

**15,678**

# ENVIRONMENT

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast			
Current Account						
	1,006	788	730		Administration	750
816	147	189	149		Environmental Assessment Board	186
188	365	401	366		Environmental Corporate Services	518
368	702	387	467		Utilities	396
728	1,619	1,653	1,681		Resource Management and Environmental Protection	1,601
1,580	2,227	2,030	1,808		Environmental Support Services	2,043
2,487	9,058	9,753	9,432		Regional Offices	8,572
9,879	783	104	206		Environmental Industries and Technologies	842
812	---	718	641		Protected Areas	770
---	1,112	---	---		Emergency Measures Organization	---
1,195						
7 Total - Net Current Account Expenditures						
18,053	17,019	16,023	15,480			15,678
Funded Staff						
252	230	243	243			236

# ENVIRONMENT

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		

## Current Account

### Administration

Provides overall management and coordination of departmental programs.

411	423	357	363	Salaries and Benefits	375
392	407	370	345	Operating Costs	353
20	177	65	24	Grants and Contributions	23
<b>823</b>	<b>1,007</b>	<b>792</b>	<b>732</b>	<b>Gross Expenditures</b>	<b>751</b>
(6)	(1)	(3)	(2)	Less: Fees and Other Charges	(1)
(1)	---	(1)	---	Less: Recoveries	---
<b>816</b>	<b>1,006</b>	<b>788</b>	<b>730</b>	<b>Total - Net Expenditures - Administration</b>	<b>750</b>

## Environmental Assessment Board

An advisory board to the Minister on matters of environmental management.

108	93	111	105	Salaries and Benefits	109
80	54	78	44	Operating Costs	77
<b>188</b>	<b>147</b>	<b>189</b>	<b>149</b>	<b>Total - Net Expenditures - Environmental Assessment Board</b>	<b>186</b>

# ENVIRONMENT

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Environmental Corporate Services					
Provides for the development and coordination of environmental programs, plans and policies.					
275	276	317	286	Salaries and Benefits	320
93	89	84	80	Operating Costs	198
Total - Net Expenditures - Environmental Corporate Services					518
368	365	401	366		
Utilities					
Provides for the establishment and operation of industrial water supply facilities at various locations throughout Nova Scotia.					
594	473	439	404	Salaries and Benefits	451
1,004	1,059	818	832	Operating Costs	815
1,598	1,532	1,257	1,236	Gross Expenditures	1,266
(870)	(830)	(870)	(769)	Less: Fees and Other Charges	(870)
Total - Net Expenditures - Utilities					396
728	702	387	467		

# ENVIRONMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Resource Management and Environmental Protection</b>	
				Provides for standard and guideline development, environmental monitoring and program delivery in the areas of state of the environment reporting, pollution prevention, contaminated sites and emergency preparedness.	
1,194	1,245	1,206	1,190	Salaries and Benefits	1,180
393	374	461	504	Operating Costs	434
7	13	---	---	Grants and Contributions	---
<b>1,594</b>	<b>1,632</b>	<b>1,667</b>	<b>1,694</b>	<b>Gross Expenditures</b>	<b>1,614</b>
(14)	(13)	(14)	(13)	Less: Chargeable to Other Departments	(13)
				<b>Total - Net Expenditures -</b>	
				<b>Resource Management and Environmental Protection</b>	
<b>1,580</b>	<b>1,619</b>	<b>1,653</b>	<b>1,681</b>		<b>1,601</b>

# ENVIRONMENT

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Current Account</b>					
<b>Environmental Support Services</b>					
Provides for the delivery of the departmental education and training programs, youth involvement in environmental issues, information management and administers the environmental assessment process.					
				Salaries and Benefits	1,076
1,042	955	1,087	948	Operating Costs	1,022
1,500	1,419	998	1,012	Grants and Contributions	132
132	139	132	113	<b>Gross Expenditures</b>	<b>2,230</b>
<b>2,674</b>	<b>2,513</b>	<b>2,217</b>	<b>2,073</b>	Less: Chargeable to Other Departments	(117)
(117)	(129)	(117)	(196)	Less: Recoveries	(70)
(70)	(157)	(70)	(69)	<b>Total - Net Expenditures -</b>	
				<b>Environmental</b>	
<b>2,487</b>	<b>2,227</b>	<b>2,030</b>	<b>1,808</b>	<b>Support Services</b>	<b>2,043</b>

# ENVIRONMENT

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Current Account</b>					
<b>Regional Offices</b>					
Provides for the delivery of departmental programs and services in regional offices throughout Nova Scotia.					
				Salaries and Benefits	7,082
				Operating Costs	1,694
				<b>Gross Expenditures</b>	<b>8,776</b>
				Less: Chargeable to Other Departments	(156)
				Less: Fees and Other Charges	---
				Less: Recoveries	(48)
				<b>Total - Net Expenditures -</b>	
				<b>Regional Offices</b>	<b>8,572</b>

# ENVIRONMENT

1997-1998		1998-1999		1999-2000
Estimate	Actual	Estimate	Forecast	Estimate

## Program and Service (\$ thousands)

### Current Account

#### Environmental Industries and Technologies

Promotes the development and use of sustainable environmental industries, innovations and technologies.

419	505	508	529	557
393	282	296	282	285
812	787	804	811	842
---	---	(700)	(544)	---
---	(4)	---	(61)	---
Total - Net Expenditures - Environmental Industries and Technologies				
812	783	104	206	842

### Protected Areas

Provides protection of natural areas of scientific, educational and recreational value within designated wilderness areas, nature reserves, heritage rivers and augmented through complementary private land stewardship.

---	---	459	432	611
---	---	259	209	159
Total - Net Expenditures - Protected Areas				
---	---	718	641	770

# ENVIRONMENT

1997-1998		1998-1999		1999-2000 Estimate
Estimate	Actual	Estimate	Forecast	

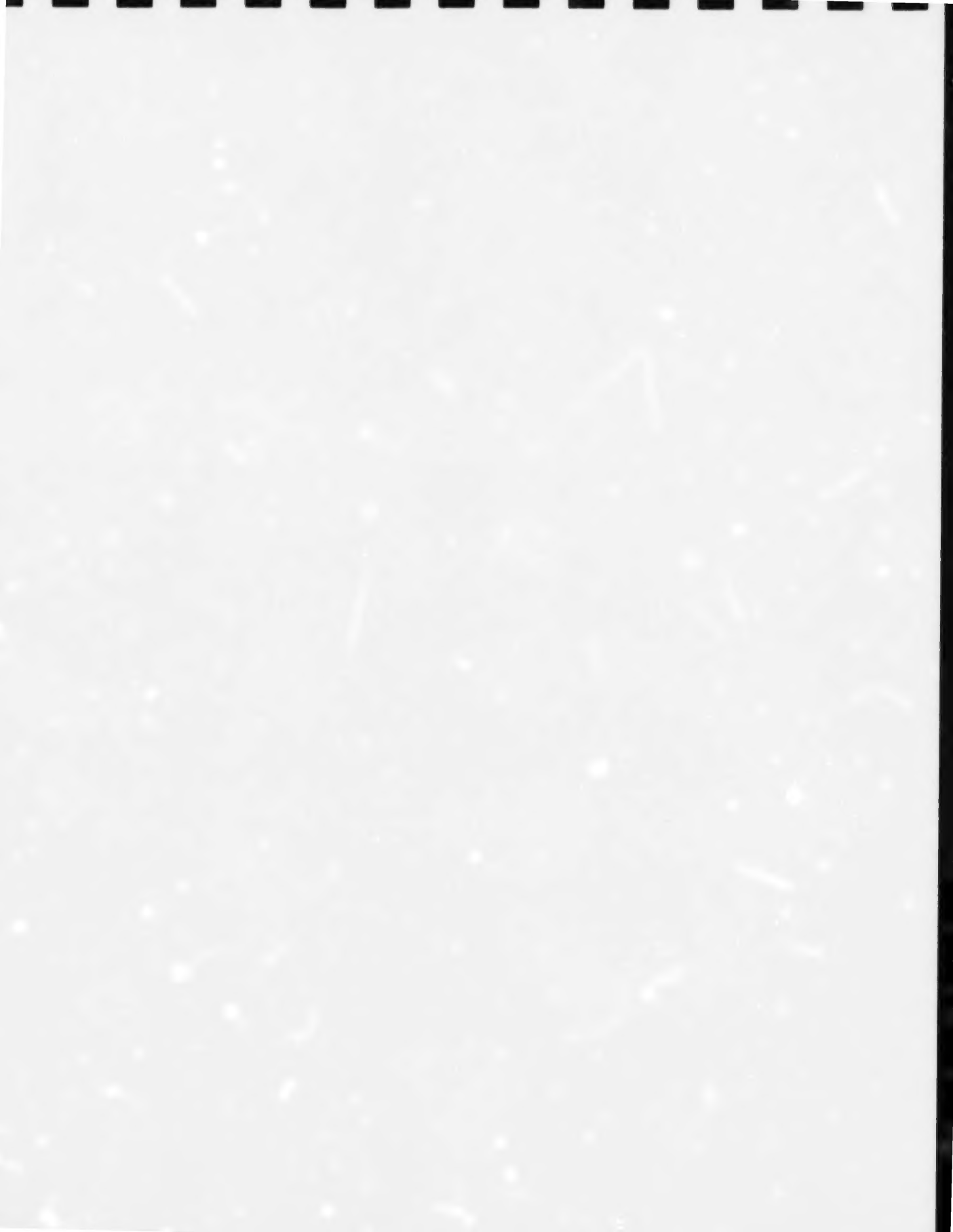
## Program and Service (\$ thousands)

### Current Account

### Emergency Measures Organization

Developed and coordinated contingency procedures for emergencies as well as project management and promotion of the E-911 Emergency Telephone System.

Salaries and Benefits	---	---	---	---
Operating Costs	---	---	---	---
Grants and Contributions	---	---	---	---
<b>Gross Expenditures</b>	---	---	---	---
Less: Recoveries	---	---	---	---
<b>Total - Net Expenditures -</b>	---	---	---	---
<b>Emergency Measures</b>	---	---	---	---
<b>Organization</b>	---	---	---	---
<b>Total - Net Current Account</b>	---	---	---	---
<b>Expenditures</b>	---	---	---	---
	18,053	17,019	16,023	15,480
				15,678



# FINANCE

Honourable Neil LeBlanc  
Minister  
7th Floor  
Provincial Building  
Halifax, Nova Scotia  
424-5720

Mr. William D. Hogg, CA  
Deputy Minister  
7th Floor  
Provincial Building  
Halifax, Nova Scotia  
424-5774

The Department of Finance provides expertise, analyses, and advice to Government on financial, budgetary, taxation, fiscal and economic policy matters. The department is responsible for the planning and management of expenditure and revenue strategies; the accounting control and financial reporting systems of the Province; the administration of all government payroll and pension benefit plans; debt and treasury management; trust fund investment and management services and the administration of the Public Sector procurement policy and practice. In addition to these functions, the department hosts the Corporate Services Unit which supplies financial, human resources and information technology services to the Departments of Finance, Human Resources, and Labour, as well as several Public Service votes.

## Department Summary (\$ thousands)

1997-1998		1998-1999		1999-2000
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
9,666	9,430	9,781	8,332	9,941
9,666	9,430	9,781	8,332	9,941
Net Current Account Expenditures				
<b>Total - Net Program Expenditures</b>				

# FINANCE

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000
Estimate	Actual	Estimate	Forecast			Estimate
Current Account						
	644	671	761		Senior Management	1,098
	779	643	704		Planning and Budgeting	832
	2,163	2,368	2,481		Corporate Services Unit	2,599
	3,210	2,829	3,501		Controller	2,623
	1,481	1,517	1,507		Fiscal and Economic Policy	1,701
	895	848	750		Investment, Pensions and Treasury Services	756
	1,567	1,554	1,452		Procurement	1,506
	(1,467)	(649)	(2,824)		Prior Years' Recoveries	(1,174)
8 Total - Net Current Account Expenditures						
9,666	9,430	9,781	8,332			9,941
Funded Staff						
211	193	226	210			226

1999-2000	Estimate
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### 10.3

# FINANCE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
1,581	1,534	2,034	1,978	<b>Current Account</b>	
444	729	440	1,747	<b>Corporate Services Unit</b>	
2,025	2,263	2,474	3,725	Provides financial, human resources and IT services to the Departments of Finance, Human Resources, and Labour, as well as various Public Service votes.	2,405
---	(100)	(106)	(1,244)	<b>Gross Expenditures</b>	493
				Less: Chargeable to Other Departments	2,898
				<b>Total - Net Expenditures -</b>	(299)
				<b>Corporate Services Unit</b>	2,599
2,025	2,163	2,368	2,481		

# FINANCE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Current Account</b>					
<b>Controller</b>					
Provides services including corporate accounting and financial reporting, administrative services for all government payroll and benefit plans, and internal audit services to the department and as required, other departments, boards and agencies. Provides support to all of government for the Corporate Financial Management System (CFMS).					
2,317	2,273	2,539	2,811	Salaries and Benefits	2,680
934	1,055	1,262	1,642	Operating Costs	1,395
46	46	---	---	Grants and Contributions	---
3,297	3,374	3,801	4,453	<b>Gross Expenditures</b>	<b>4,075</b>
(87)	(9)	(972)	(952)	Less: Chargeable to Other Departments	(1,452)
3,210	3,365	2,829	3,501	<b>Total - Net Expenditures - Controller</b>	<b>2,623</b>

# FINANCE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Current Account</b>					
<b>Fiscal and Economic Policy</b>					
Conducts research and analysis and provides advice on economic, statistical, fiscal and tax policy issues. Produces economic and fiscal revenue forecasts to support the preparation of the Budget Address and Estimates as well as periodic progress reports. Oversees the negotiation and analysis of fiscal, economic and statistical arrangements with the Federal Government.					
1,296	1,250	1,307	1,259	Salaries and Benefits	1,454
345	387	235	300	Operating Costs	274
1,641	1,637	1,542	1,559	<b>Gross Expenditures</b>	1,728
---	(28)	(25)	(45)	Less: Chargeable to Other Departments	(27)
---	(1)	---	---	Less: Fees and Other Charges	---
(160)	(124)	---	(7)	Less: Recoveries	---
<b>Total - Net Expenditures -</b>					
<b>Fiscal and</b>					
<b>Economic Policy</b>					
1,481	1,484	1,517	1,507		1,701

1999-2000	Estimate
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10.7

# FINANCE

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>

## Program and Service (\$ thousands)

### **Current Account**

#### **Procurement**

Provides policy, management and administration support services to the operation of the provincial centralized procurement system, including the Public Tenders Office. Provides for stationery requirements on a government-wide basis.

Salaries and Benefits	1,593	1,560	1,626	1,536	1,594
Operating Costs	1,898	2,516	2,334	3,592	2,306
<b>Gross Expenditures</b>	<b>3,491</b>	<b>4,076</b>	<b>3,960</b>	<b>5,128</b>	<b>3,900</b>
Less: Chargeable to Other Departments	(1,959)	(2,509)	(2,406)	(3,676)	(2,394)
<b>Total - Net Expenditures - Procurement</b>	<b>1,532</b>	<b>1,567</b>	<b>1,554</b>	<b>1,452</b>	<b>1,506</b>

#### **Prior Years' Recoveries**

Represents the recovery of miscellaneous amounts relating to prior years, such as unclaimed amounts and cancelled cheques.

Prior Years' Recoveries	(627)	(1,467)	(649)	(2,824)	(1,174)
<b>Total - Net Expenditures - Prior Years' Recoveries</b>	<b>(627)</b>	<b>(1,467)</b>	<b>(649)</b>	<b>(2,824)</b>	<b>(1,174)</b>
<b>Total - Net Current Account Expenditures</b>	<b>9,666</b>	<b>9,430</b>	<b>9,781</b>	<b>8,332</b>	<b>9,941</b>

# FINANCE - DEBT SERVICING COSTS

## NET EXPENDITURE SUMMARY AND RESOLUTIONS

(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			
<b>Current Account</b>						
805,775	767,636	765,345	929,280		Debtenture Debt	929,345
67,884	54,391	47,209	49,132		Other Long Term Debt	45,043
12,555	17,952	28,118	23,599		General Interest	18,560
34,166	21,709	30,170	21,729		Borrowing Program	23,004
(65,200)	(63,903)	(48,900)	(71,291)		Debt Retirement Fund Earnings	(66,700)
<b>855,180</b>	<b>797,785</b>	<b>821,942</b>	<b>952,449</b>	<b>9</b>	<b>Total - Debt Servicing Costs</b>	<b>949,252</b>

# FINANCE - DEBT SERVICING COSTS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Debenture Debt</b>					
Provides for the accrual of interest on long-term outstanding debt of the Province and foreign exchange gains or losses.					
				Canada Pension Plan	132,657
				Canadian Debt	278,556
				United States Debt	333,298
				Other Foreign Currencies Debt	
				Sterling	23,877
				Swiss Francs	18,047
				Yen	59,386
				Foreign Exchange	83,524
<b>805,775</b>		<b>767,636</b>	<b>765,345</b>	<b>Total - Net Expenditures - Debenture Debt</b>	<b>929,345</b>

# FINANCE - DEBT SERVICING COSTS

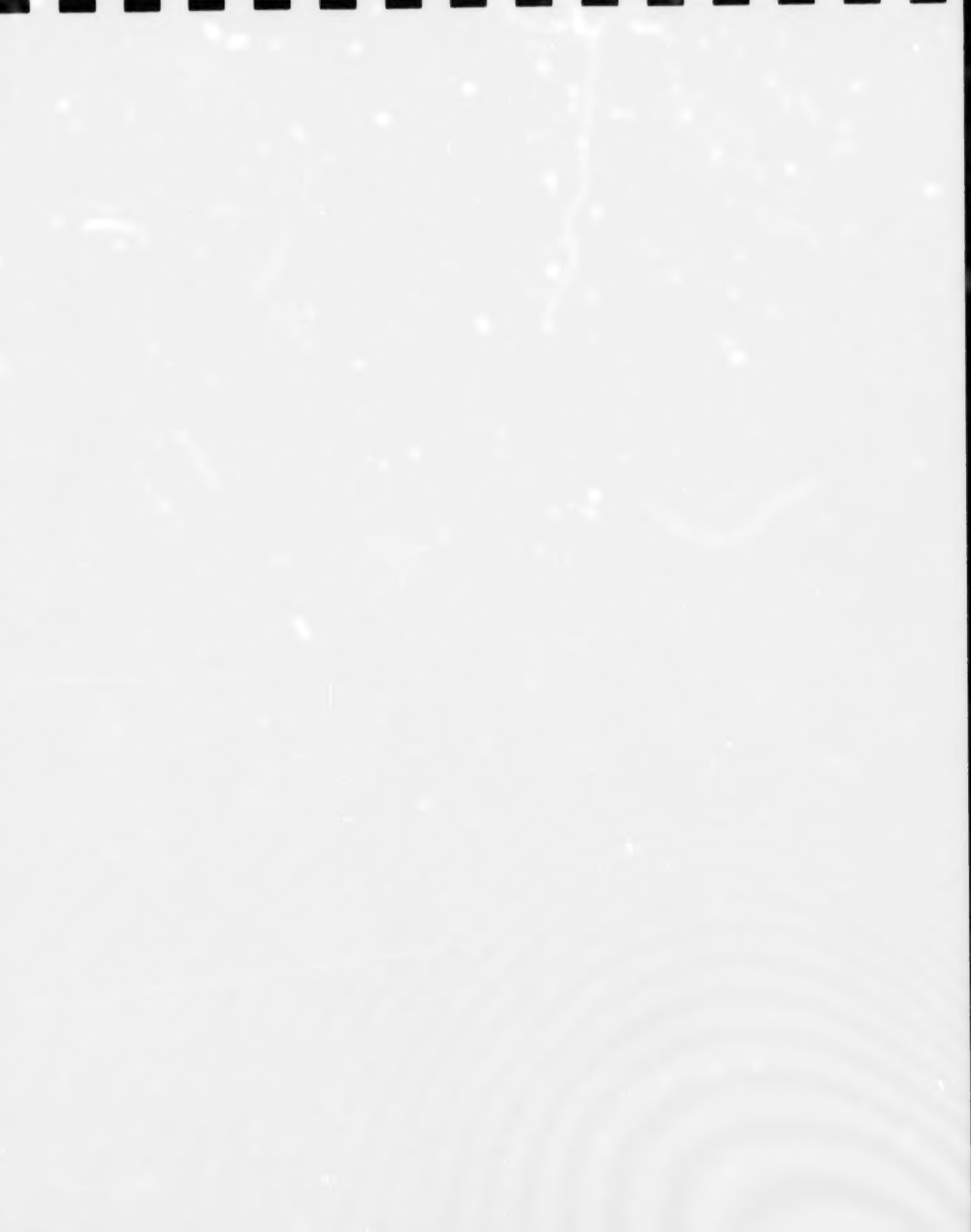
1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Other Long Term Debt					
Provides for the accrual of interest on other long term debt of the Province.					
				Courthouses	79
				Government of Canada Loans	70
				Hospital Loans	4,378
				Joseph Howe Building	1,949
				One Government Place	843
				Public School Loans	9,819
				Sydney Community Health Centre	---
				Teachers' Pension Fund	---
				Other Provincial Pension Obligations	24,031
				P3 Leases	3,874
Total - Net Expenditures - Other Long Term Debt					45,043
67,884	54,391	47,209	49,132		

# FINANCE - DEBT SERVICING COSTS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>General Interest</b>					
Provides for bank charges, bond issue expenses, amortization of debenture discounts/premiums and the payment of interest costs on short term deposits and trusts.					
12,555	17,952	28,118	23,599	General Interest	18,560
<b>Total - Net Expenditures - General Interest</b>					
12,555	17,952	28,118	23,599		18,560
<b>Borrowing Program</b>					
Provides for interest charges related to the Province's borrowing requirements.					
34,166	21,709	30,170	21,729	Borrowing Program	23,004
<b>Total - Net Expenditures - Borrowing Program</b>					
34,166	21,709	30,170	21,729		23,004

# FINANCE - DEBT SERVICING COSTS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				Current Account	
				Debt Retirement Fund Earnings	
				Provides for the receipt of income on investments in the Debt Retirement Fund.	
(65,200)	(63,903)	(48,900)	(71,291)	Debt Retirement Fund Earnings	(66,700)
				Total - Net Expenditures - Debt Retirement Fund Earnings	(66,700)
855,180	797,785	821,942	952,449	Total - Debt Servicing Costs	949,252



## FISHERIES AND AQUACULTURE

Mr. Peter Underwood  
Deputy Minister  
7th Floor  
Bank of Montreal Tower  
Halifax, Nova Scotia  
424-0300

Honourable Ernest Fage  
Minister  
7th Floor  
Bank of Montreal Tower  
Halifax, Nova Scotia  
424-8955

The Department of Fisheries and Aquaculture is responsible for the ongoing support and development of the fishing and aquaculture industries. This is achieved through expanding the resource base, training, financial support, research and development, enforcement, and market development.

### Department Summary (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
6,144	6,355	5,885	5,863	9,396
6,144	6,355	5,885	5,863	9,396
				Net Current Account Expenditures
				<b>Total - Net Program Expenditures</b>

# FISHERIES AND AQUACULTURE

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

1997-1998		1998-1999		Reso- lution	Program and Service	1999-2000
Estimate	Actual	Estimate	Forecast	#		Estimate
389	417	368	430		Current Account	
462	451	467	502		Administration	406
1,137	1,068	1,160	1,178		Marketing	455
582	768	532	462		Technology and Inspection	1,149
669	718	685	679		Fisheries and Aquaculture Loan Board	539
930	873	969	982		Inland Fisheries	681
959	971	1,104	1,039		Aquaculture	999
591	660	600	591		Policy, Planning and Coastal Resources	1,085
425	429	---	---		Training	582
					Program for Older Fisheries Workers' Assistance	3,500
6,144	6,355	5,885	5,863	10	Total - Net Current Account Expenditures	9,396
98	100	102	97		Funded Staff	97

# FISHERIES AND AQUACULTURE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Current Account</b>					
<b>Administration</b>					
Directs and administers the fisheries policies of the government in order to improve the state of the Nova Scotia fishing industry. Provides common administrative services to the department.					
282	311	222	290	Salaries and Benefits	245
107	106	146	172	Operating Costs	161
389	417	368	462	Gross Expenditures	406
---	---	---	(32)	Less: Recoveries	---
389	417	368	430	Total - Net Expenditures - Administration	406
<b>Marketing</b>					
Identifies and promotes foreign and domestic market opportunities for the fishing industry, promotes seafood products and develops programs to increase seafood consumption in Nova Scotia, and provides public information services for the department.					
303	241	355	309	Salaries and Benefits	324
159	210	112	193	Operating Costs	131
462	451	467	502	Total - Net Expenditures - Marketing	455

# FISHERIES AND AQUACULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Technology and Inspection</b>	
				Encourages the development of the commercial fishery, aquaculture and related industries in coastal communities, particularly as it relates to technology innovation and transfer. Administers and enforces the Fisheries Act and its regulations, as well as all enforcement activities of the department. Coordinates the department's efforts relative to Cooperative Agreements with the Federal Government.	
621	634	725	753	Salaries and Benefits	714
802	692	1,121	1,088	Operating Costs	721
<b>1,423</b>	<b>1,326</b>	<b>1,846</b>	<b>1,841</b>	<b>Gross Expenditures</b>	<b>1,435</b>
---	---	(400)	(400)	Less: Chargeable to Other Departments	---
(286)	(258)	(286)	(263)	Less: Fees and Other Charges	(286)
<b>1,137</b>	<b>1,068</b>	<b>1,160</b>	<b>1,178</b>	<b>Total - Net Expenditures - Technology and Inspection</b>	<b>1,149</b>

# FISHERIES AND AQUACULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b>Current Account</b>					
<b>Fisheries and Aquaculture Loan Board</b>					
Administers the Fisheries Development Fund, which provides loans to the fishing and aquaculture industries.					
				Salaries and Benefits	441
				Operating Costs	145
				<b>Gross Expenditures</b>	<b>586</b>
				Less: Fees and Other Charges	(47)
				<b>Total - Net Expenditures - Fisheries and Aquaculture Loan Board</b>	<b>539</b>
<b>582</b>	<b>768</b>	<b>532</b>	<b>462</b>		
<b>Inland Fisheries</b>					
Plans, develops and administers programs aimed at enhancing the recreational resource, including the operation of hatcheries and rearing facilities.					
				Salaries and Benefits	710
				Operating Costs	332
				<b>Gross Expenditures</b>	<b>1,042</b>
				Less: Fees and Other Charges	(361)
				<b>Total - Net Expenditures - Inland Fisheries</b>	<b>681</b>
<b>664</b>	<b>734</b>	<b>714</b>	<b>700</b>		
<b>366</b>	<b>323</b>	<b>332</b>	<b>340</b>		
<b>1,030</b>	<b>1,057</b>	<b>1,046</b>	<b>1,040</b>		
<b>(361)</b>	<b>(339)</b>	<b>(361)</b>	<b>(361)</b>		
<b>669</b>	<b>718</b>	<b>685</b>	<b>679</b>		

# FISHERIES AND AQUACULTURE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		

## Current Account

### Aquaculture

Provides ongoing technical, scientific and financial support for the development of aquaculture in the province.

632	690	766	707	Salaries and Benefits	796
308	192	213	288	Operating Costs	213
940	882	979	995	Gross Expenditures	1,009
(10)	(9)	(10)	(13)	Less: Fees and Other Charges	(10)
930	873	969	982	Total - Net Expenditures - Aquaculture	999

## Policy, Planning and Coastal Resources

Represents the Nova Scotia fishing industry as well as government interests in inter-governmental and international fisheries management meetings; promotes fair and well balanced fisheries management and fleet development policies; develops policies for the management of departmental initiatives; provides information, liaison and coordinates services to the fishing industry and coastal communities through field representatives.

706	752	888	809	Salaries and Benefits	830
253	219	216	230	Operating Costs	255
959	971	1,104	1,039	Total - Net Expenditures - Policy, Planning and Coastal Resources	1,085

# FISHERIES AND AQUACULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Training</b>					
Plans, develops and delivers training courses to the fishing industry through the Nova Scotia School of Fisheries and extension services.					
				Salaries and Benefits	696
				Operating Costs	449
				<b>Gross Expenditures</b>	<b>1,145</b>
				Less: Fees and Other Charges	(16)
				Less: Recoveries	(547)
				<b>Total - Net Expenditures - Training</b>	<b>582</b>
678	634	696	725		
459	487	450	580		
1,137	1,121	1,146	1,305		
(16)	(19)	(16)	(31)		
(530)	(442)	(530)	(683)		
591	660	600	591		

# FISHERIES AND AQUACULTURE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
				Current Account	
				Program for Older Fisheries Workers' Assistance	
In cooperation with the Government of Canada, this program provides income replacement assistance to plant workers, fishers and crew members, aged 55 to 64 inclusive, who have been displaced by the downturn in the groundfish resource.					
425	429	---	---	Grants and Contributions	3,500
				Total - Net Expenditures - Program for Older Fisheries Workers' Assistance	3,500
425	429	---	---	Total - Net Current Account Expenditures	9,396
6,144	6,355	5,885	5,863		

# HEALTH

Honourable James Muir  
Minister  
4th Floor  
Joseph Howe Building  
Halifax, Nova Scotia  
424-4310

Dr. Nuala Kenny  
Deputy Minister  
4th Floor  
Joseph Howe Building  
Halifax, Nova Scotia  
424-7570

The Department of Health has overall responsibility for the health care system and influencing policies to bring about improvements in health. The Department of Health is responsible for the provision of home care, long term care, emergency health and medical insurance programs to residents of Nova Scotia and ensuring that the facilities for training of doctors, nurses and other health care professionals are available. Regional Health Boards, Non-Designated organizations and other health care institutions are responsible for the operation of hospitals, the provision of community based mental health, drug dependency and public health services as well as drug dependency treatment services.

## Department Summary (\$ thousands)

1997-1998		1998-1999		1999-2000
Estimate	Actual	Estimate	Forecast	Estimate
1,273,359	1,409,521	1,431,055	1,605,614	1,741,604
12,738	17,165	24,047	26,428	29,026
1,286,097	1,426,686	1,455,102	1,632,042	1,770,630
Net Current Account Expenditures				
Net Capital Account Expenditures				
Total - Net Program Expenditures				

# HEALTH

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000
Estimate	Actual	Estimate	Forecast			Estimate
Current Account						
662	625	648	680		General Administration	766
2,596	2,166	2,333	2,559		Corporate Services	2,643
1,751	1,191	1,778	2,095		Financial Services	1,830
4,094	3,858	3,650	3,143		Integrated Services Delivery	3,137
3,364	2,374	3,384	2,564		Strategic Health Services	4,027
4,901	4,174	5,079	5,286		Health Services Support	4,538
---	---	---	82		Provincial Health Council	359
---	---	---	79		Task Force on Regionalization	198
11,151	10,676	10,661	10,265		Insured Programs Management	10,772
274,181	296,745	307,459	318,726		Medical Payments	352,825
43,000	56,876	54,473	61,648		Pharmaceutical Program	87,250
13,200	12,581	15,626	15,813		Other Insured Programs	23,308
69,800	60,519	68,795	74,363		Home Care Program	86,683
8,625	8,768	9,196	9,070		Drug Dependency Services Program	10,723
20,243	19,852	20,684	19,244		Public Health Services Program	19,244
605,577	701,208	674,648	795,946		Acute Care	814,141
500	541	5,129	15,026		Other Health Care Initiatives	40,569
15,066	13,942	8,804	11,518		Other Programs	14,313
60,810	62,175	66,392	67,945		Mental Health Services Program	72,523
109,838	112,142	133,200	130,875		Long Term Care Program	148,287
24,000	39,108	39,116	58,687		Emergency Health Services	43,468
Total - Net Current Account Expenditures						
1,273,359	1,409,521	1,431,055	1,605,614			1,741,604

# HEALTH

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast			
Capital Account						
12,738	17,165	24,047	26,428		Capital Grants	29,026
Total - Net Capital Account						
12,738	17,165	24,047	26,428		Expenditures	29,026
Total - Net Program						
1,286,097	1,426,686	1,455,102	1,632,042	11	Expenditures	1,770,630
526	481	538	443		Funded Staff	483

# HEALTH

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
General Administration					
Provides overall management and coordination of health delivery to the department.					
501	485	497	524	Salaries and Benefits	630
161	138	146	155	Operating Costs	131
---	2	5	1	Grants and Contributions	5
662	625	648	680	Total - Net Expenditures - General Administration	766
Corporate Services					
Provides professional advice and services to department management and general administrative support.					
1,354	1,386	1,472	1,760	Salaries and Benefits	1,780
1,242	781	861	803	Operating Costs	863
2,596	2,167	2,333	2,563	Gross Expenditures	2,643
---	(1)	---	(4)	Less: Recoveries	---
2,596	2,166	2,333	2,559	Total - Net Expenditures - Corporate Services	2,643

# HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Financial Services</b>					
Provides financial management and budgeting services for the department.					
1,404	1,307	1,418	1,133	Salaries and Benefits	1,374
347	211	360	990	Operating Costs	456
1,751	1,518	1,778	2,123	Gross Expenditures	1,830
---	(327)	---	(28)	Less: Recoveries	---
1,751	1,191	1,778	2,095	Total - Net Expenditures - Financial Services	1,830
<b>Integrated Services Delivery</b>					
Responsible for the policy, planning and operational aspects of Home Care, Long Term Care, Primary Care, the four Regional Health Boards and the four Non-Designated Facilities.					
3,266	2,581	2,925	2,386	Salaries and Benefits	2,667
763	704	875	941	Operating Costs	2,100
65	573	---	---	Grants and Contributions	3
4,094	3,858	3,800	3,327	Gross Expenditures	4,770
---	---	(150)	(184)	Less: Recoveries	(1,633)
4,094	3,858	3,650	3,143	Total - Net Expenditures - Integrated Services Delivery	3,137

# HEALTH

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Current Account</b>					
<b>Strategic Health Services</b>					
Responsible for providing health promotion, preventive and protection disciplines essential for overall provincial, community and mental health.					
Responsible for the management of services delivered by Public Health, Medical Officers of Health, Addiction Services, Tobacco Control Unit and Mental Health.					
1,800	1,650	2,446	1,963	Salaries and Benefits	2,599
2,652	1,990	2,043	1,621	Operating Costs	2,477
280	156	177	93	Grants and Contributions	435
4,732	3,796	4,666	3,677	Gross Expenditures	5,511
(1,368)	(1,422)	(1,282)	(1,113)	Less: Recoveries	(1,484)
3,364	2,374	3,384	2,564	Total - Net Expenditures - Strategic Health Services	4,027

# HEALTH

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Health Services Support					
Responsible for information management, health information, evaluation and research. Also responsible for decision support services in the areas of resource planning and policy.					
				Salaries and Benefits	3,016
2,496	2,202	3,118	2,485	Operating Costs	1,371
2,157	2,018	1,854	2,644	Grants and Contributions	388
895	545	344	397	Gross Expenditures	4,775
5,548	4,765	5,316	5,526	Less: Chargeable to Other Departments	(237)
(239)	(237)	(237)	(239)	Less: Recoveries	---
(408)	(354)	---	(1)	Total - Net Expenditures -	---
				Health Services Support	4,538
4,901	4,174	5,079	5,286		

# HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>

## Program and Service (\$ thousands)

### Current Account

#### Provincial Health Council

The Provincial Health Council is made up of representatives from across Nova Scotia. The Council's duties include increasing public awareness about health care, providing cabinet with a balanced view of the health care system and soliciting public comment on health care matters.

Salaries and Benefits	---	---	---	147
Operating Costs	---	---	82	212
<b>Total - Net Expenditures -</b>				
<b>Provincial Health Council</b>	---	---	82	359

#### Task Force on Regionalization

The Task Force on Regionalization was appointed by the Minister of Health. The Task Force has now provided a report to the Minister with recommendations on strategies and options for improving Nova Scotia's health care delivery system.

Operating Costs	---	---	79	198
<b>Total - Net Expenditures -</b>				
<b>Task Force on</b>				
<b>Regionalization</b>	---	---	79	198

# HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	
<u>Program and Service (\$ thousands)</u>				
<u>Current Account</u>				
<u>Insured Programs Management</u>				
Provides funds to register M.S.I. beneficiaries and providers; conducts research; negotiates tariffs with providers; administers claims payments; and administers contracts with providers of services under the Health Services and Insurance Act.				
1,610	1,188	1,411	1,306	1,531
9,541	9,488	9,250	8,959	9,241
<u>Total - Net Expenditures - Insured Programs Management</u>				
11,151	10,676	10,661	10,265	10,772
<u>Medical Payments</u>				
Funds to cover payments to providers of physician services to insured residents of Nova Scotia under the Health Services and Insurance Act.				
274,181	296,745	307,459	318,726	352,825
<u>Total - Net Expenditures - Medical Payments</u>				
274,181	296,745	307,459	318,726	352,825

# HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Pharmacare Program</b>					
Funds to cover payments to providers of pharmacare services to insured residents of Nova Scotia under the Health Services and Insurance Act.					
43,000	56,876	54,473	61,648	Grants and Contributions	87,250
<u>43,000</u>	<u>56,876</u>	<u>54,473</u>	<u>61,648</u>	<b>Total - Net Expenditures - Pharmacare Program</b>	<b>87,250</b>
<b>Other Insured Programs</b>					
Funds to cover payments to providers of various services to insured residents of Nova Scotia under the Health Services and Insurance Act. Providers include dentists, optometrists, pharmacists and, in some instances, institutions or facilities.					
13,200	12,581	15,626	15,813	Grants and Contributions	23,308
<u>13,200</u>	<u>12,581</u>	<u>15,626</u>	<u>15,813</u>	<b>Total - Net Expenditures - Other Insured Programs</b>	<b>23,308</b>

# HEALTH

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Home Care Program					
Provides chronic home care and home hospital care services to the residents of Nova Scotia.					
12,605	10,421	13,241	12,088	Salaries and Benefits	13,021
15,116	12,322	13,651	16,383	Operating Costs	19,484
42,079	37,776	41,903	45,938	Grants and Contributions	54,178
69,800	60,519	68,795	74,409	Gross Expenditures	86,683
			(46)	Less: Recoveries	
69,800	60,519	68,795	74,363	Total - Net Expenditures - Home Care Program	86,683

	1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
	Estimate	Actual	Estimate	Forecast		
1. <b>Operating Expenses</b>						
2. <b>Salaries and benefits</b>						
3. <b>Travel</b>						
4. <b>Telephone</b>						
5. <b>Postage and printing</b>						
6. <b>Supplies</b>						
7. <b>Repairs and maintenance</b>						
8. <b>Utilities</b>						
9. <b>Insurance</b>						
10. <b>Depreciation</b>						
11. <b>Capital expenditures</b>						
12. <b>Other</b>						
13. <b>Program and service</b>						
14. <b>Administrative</b>						
15. <b>Capital</b>						
16. <b>Other</b>						
17. <b>Total</b>						

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
				<b>Current Account</b>	
				<b>Drug Dependency Services Program</b>	
				The department has devolved to the Regional Health Boards the responsibility for operation and administrative support of primary treatment care and inpatient services, as well as aftercare services for drug treatment and rehabilitation to individuals, families and groups, therapeutic intervention, grants administration and adolescent treatment.	
				Salaries and Benefits	22
				Grants and Contributions	16,057
				<b>Gross Expenditures</b>	<b>16,079</b>
				Less: Recoveries	(5,356)
				<b>Total - Net Expenditures - Drug Dependency Services Program</b>	<b>10,723</b>

1999-2000	Estimate
-----------	----------

1997-1998		1998-1999	
Estimate	Actual	Estimate	Forecast
4,094	3,523	24	2,650
16,386	16,663	20,921	16,827
20,480	20,186	20,921	19,501
(237)	(334)	(237)	(257)
20,243	19,852	20,684	19,244

## Current Account

## Public Health Services Program

The department has devolved to the Regional Health Boards the responsibility for public health programs, including meeting regional public health objectives; implementing and monitoring regional attainment of standards and core programs; implementing public health policy; providing a regional public health perspective on local issues and communicating to the local community.

24  
3,237  
16,220  
**19,481**  
(237)

19,244

# HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
605,577	701,208	674,648	795,946	Current Account	
				Acute Care	
				Provides funding to the Regional Health Boards and Non-Designated Organizations to support inpatient and outpatient services.	
				Grants and Contributions	814,141
605,577	701,208	674,648	795,946	Total - Net Expenditures - Acute Care	814,141
Other Health Care Initiatives					
				Provides funding to support additional health care initiatives including the Canadian Blood Service, Health Research Foundation Grant, Cancer Care Nova Scotia and Nursing Initiatives.	
500	12	300	---	Operating Costs	---
---	529	4,829	15,026	Grants and Contributions	40,569
				Total - Net Expenditures - Other Health Care Initiatives	40,569

# HEALTH

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Current Account</b>					
<b>Other Programs</b>					
Provides funding for the Year 2000 Project and other provincial programs.					
				Salaries and Benefits	110
				Operating Costs	5,786
				Grants and Contributions	45,581
				<b>Gross Expenditures</b>	<b>51,477</b>
				Less: Chargeable to Other Departments	(660)
				Less: Recoveries	(36,504)
				<b>Total - Net Expenditures - Other Programs</b>	<b>14,313</b>

# HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Mental Health Services Program</b>	
				Provides funding to Regional Health Boards and Non-Designated Organizations to support mental health inpatient and outpatient services, and education, as well as assessment and treatment services for mentally ill offenders.	
60,810	62,175	66,392	67,945	Grants and Contributions	72,523
				<b>Total - Net Expenditures - Mental Health Services Program</b>	72,523
60,810	62,175	66,392	67,945		
				<b>Long Term Care Program</b>	
				Provides funding to support individuals requiring assistance as residents of long term care facilities.	
				Operating Costs	
109,838	112,139	133,200	130,699	Grants and Contributions	148,287
				<b>Total - Net Expenditures - Long Term Care Program</b>	148,287
109,838	112,142	133,200	130,875		

# HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Emergency Health Services</b>	
				Provides funding for ambulance services in the province, as well as air medical transport, centralized communications and dispatch, and other related services.	
991	616	901	803	Salaries and Benefits	951
11,168	10,119	9,707	13,679	Operating Costs	11,243
15,200	29,410	35,808	46,052	Grants and Contributions	40,699
27,359	40,145	46,416	60,534	<b>Gross Expenditures</b>	52,893
(3,359)	(1,037)	(7,300)	(1,847)	Less: Recoveries	(9,425)
				<b>Total - Net Expenditures -</b>	
				<b>Emergency</b>	
24,000	39,108	39,116	58,687	<b>Health Services</b>	43,468
				<b>Total - Net Current Account</b>	
1,273,359	1,409,521	1,431,055	1,605,614	<b>Expenditures</b>	1,741,604

# HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
12,738	17,165	24,047	26,428	Capital Account	
				Capital Grants -	
				Grants for a portion of approved hospital renovation and construction projects.	29,026
12,738	17,165	24,047	26,428	Total - Net Capital Account Expenditures	29,026
1,286,097	1,426,686	1,455,102	1,632,042	Total - Net Program Expenditures	1,770,630

## HOUSING AND MUNICIPAL AFFAIRS

**Honourable Angus MacIsaac**  
**Minister**  
 4th Floor  
 Summit Place  
 Halifax, Nova Scotia  
 424-5550

**Mr. Brian Stonehouse**  
**Acting Deputy Minister**  
 4th Floor  
 Summit Place  
 Halifax, Nova Scotia  
 424-4100

The Department of Housing and Municipal Affairs is responsible for providing service in the support of effective local government, adequate, affordable housing, equitable property valuation, and an integrated land information system.

### Department Summary (\$ thousands)

1997-1998		1998-1999	
Estimate	Actual	Estimate	Forecast
77,537	78,620	85,170	85,368
25,726	18,244	22,160	20,960
103,263	96,864	107,330	106,328

### 1999-2000 Estimate

Net Current Account Expenditures	87,623
Net Capital Account Expenditures	14,315
<b>Total - Net Program Expenditures</b>	<b>101,938</b>

# HOUSING AND MUNICIPAL AFFAIRS

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
1,732	1,287	2,597	1,603		<b>Current Account</b>	
39,036	36,498	45,018	44,116		Administration	2,639
1,151	1,155	1,185	1,107		Municipal Services	46,406
8,949	9,125	9,689	9,202		Support Services	1,190
10,663	10,492	10,072	10,268		Land Information Services	9,950
2,213	1,761	2,316	(202)		Assessment Services	10,669
13,793	18,302	14,293	19,274		Housing Services	2,476
					Subsidies	14,293
<b>77,537</b>	<b>78,620</b>	<b>85,170</b>	<b>85,368</b>		<b>Total - Net Current Account Expenditures</b>	<b>87,623</b>

# HOUSING AND MUNICIPAL AFFAIRS

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			
25,726	18,244	22,160	20,960		Capital Account	14,315
					Capital Grants	
25,726	18,244	22,160	20,960		Total - Net Capital Account Expenditures	14,315
103,263	96,864	107,330	106,328	12	Total - Net Program Expenditures	101,938
491	496	515	526		Funded Staff	524

# HOUSING AND MUNICIPAL AFFAIRS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Administration</b>					
Provides overall management and coordination of departmental programs.					
				Salaries and Benefits	963
760	785	955	877	Operating Costs	1,665
1,086	626	1,631	726	Grants and Contributions	11
11	2	11	---	<b>Gross Expenditures</b>	<b>2,639</b>
<b>1,857</b>	<b>1,413</b>	<b>2,597</b>	<b>1,603</b>	Less: Recoveries	---
(125)	(126)	---	---	<b>Total - Net Expenditures -</b>	
				<b>Administration</b>	<b>2,639</b>
<b>1,732</b>	<b>1,287</b>	<b>2,597</b>	<b>1,603</b>		

# HOUSING AND MUNICIPAL AFFAIRS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
1,576	1,509	1,745	1,885	<b>Current Account</b>	
469	394	715	685	<b>Municipal Services</b>	
39,825	37,632	45,153	44,223	Provides financial, managerial and technical advice and assistance to municipalities in Nova Scotia. Coordinates the provision of capital and operating grants and other financial services to municipalities. Maintains Municipal Statistics based upon analysis and review of audited financial data. Provides for the preparation, coordination and implementation of programs, plans, legislation, policies and regulations related to municipal government.	1,685
41,870	39,535	47,613	46,793	Salaries and Benefits	660
---	(1)	---	---	Operating Costs	44,156
(2,834)	(3,036)	(2,595)	(2,677)	Grants and Contributions	46,501
				<b>Gross Expenditures</b>	---
				Less: Fees and Other Charges	(95)
				Less: Recoveries	
				<b>Total - Net Expenditures -</b>	
				<b>Municipal Services</b>	
39,036	36,498	45,018	44,116		46,406

# HOUSING AND MUNICIPAL AFFAIRS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Support Services</b>	
				Provides leadership and coordination for the department in financial and information services, records and facility management, procurement and occupational health and safety.	
248	251	311	311	Salaries and Benefits	305
903	891	867	793	Operating Costs	885
---	15	---	1	Grants and Contributions	---
<u>1,151</u>	<u>1,157</u>	<u>1,185</u>	<u>1,105</u>	<b>Gross Expenditures</b>	<u>1,190</u>
---	(2)	---	2	Less: Recoveries	---
				<b>Total - Net Expenditures -</b>	
				<b>Support Services</b>	<b>1,190</b>
<u>1,151</u>	<u>1,155</u>	<u>1,185</u>	<u>1,107</u>		

# HOUSING AND MUNICIPAL AFFAIRS

1997-1998  
Estimate Actual

1998-1999  
Estimate Forecast

Program and Service (\$ thousands)

1999-2000  
Estimate

## Current Account

## Land Information Services

Responsible as the provincial focus for corporate land-related information, for the development, maintenance and distribution of government held basic geographic information, the development and maintenance of real and personal property registration systems, coordination of access to government held geographic information, and for advice and assistance in the development of a strong private sector industry in geomatics.

6,890	6,695	7,395	7,258	7,860
3,020	2,871	3,394	3,479	3,325
---	(3)	---	---	---
9,910	9,563	10,789	10,737	11,185
(121)	---	---	---	---
(840)	(438)	(1,100)	(1,535)	(1,235)
8,949	9,125	9,689	9,202	9,950

Salaries and Benefits  
Operating Costs  
Grants and Contributions  
Gross Expenditures  
Less: Chargeable to Other Departments  
Less: Fees and Other Charges  
Total - Net Expenditures -  
Land Information Services

# HOUSING AND MUNICIPAL AFFAIRS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Assessment Services					
Produces the annual assessment roll for all municipalities in the Province by providing for the discovery, valuation and uniformity of all assessable properties at fair market value and allowing any ratepayer an appeal process.					
7,046	6,779	7,368	7,179	Salaries and Benefits	7,982
3,617	3,713	2,704	3,088	Operating Costs	2,687
10,663	10,492	10,072	10,267	Gross Expenditures	10,669
---	---	---	1	Less: Chargeable to Other Departments	---
10,663	10,492	10,072	10,268	Total - Net Expenditures - Assessment Services	10,669

# HOUSING AND MUNICIPAL AFFAIRS

1997-1998  
Estimate

1998-1999  
Estimate

Actual

Program and Service (\$ thousands)

1999-2000  
Estimate

## Current Account

## Housing Services

Responsible for provincial housing initiatives, Housing Services develops, delivers and administers Provincial, Federal/Provincial, and Federal social housing programs in Nova Scotia. The division is responsible for the ongoing management and maintenance of social housing in the province and the federal/provincial agreements for federal social housing funding.

3,953	3,781	4,461	4,018	Salaries and Benefits	4,764
742	755	881	755	Operating Costs	969
---	(64)	---	---	Grants and Contributions	---
4,695	4,472	5,342	4,773	<b>Gross Expenditures</b>	<b>5,733</b>
(338)	(560)	(607)	(573)	Less: Chargeable to Other Departments	---
(24)	(33)	(29)	(73)	Less: Fees and Other Charges	---
(2,120)	(2,118)	(2,390)	(4,329)	Less: Recoveries	(3,257)
2,213	1,761	2,316	(202)	<b>Total - Net Expenditures - Housing Services</b>	<b>2,476</b>

# HOUSING AND MUNICIPAL AFFAIRS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Subsidies					
Provides assistance to Nova Scotians through various Provincial, Federal/Provincial and Federal housing grants and/or subsidies.					
			1		
			2,867		
	3,244		70,348		
52,942	53,455	127,135			84,692
52,942	56,699	127,135	73,216	Gross Expenditures	84,692
(39,149)	(38,313)	(65,777)	(48,194)	Less: Chargeable to Other Governments	(70,399)
	(84)	(47,065)	(5,748)	Less: Fees and Other Charges	
				Total - Net Expenditures - Subsidies	
13,793	18,302	14,293	19,274	Total - Net Current Account Expenditures	14,293
77,537	78,620	85,170	85,368		87,623
Capital Account					
Capital Grants -					
Departmental Programs					
Grants to municipalities for general and specific capital purposes relating to eligible sewer, water, solid waste and transit projects and unconditional grants outlined in the Municipal Grants Act.					
14,726	10,467	11,575	10,810		14,280

# HOUSING AND MUNICIPAL AFFAIRS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Capital Account</b>					
<b>Capital Grants -</b>					
<b>Canada-Nova Scotia Infrastructure Works Program</b>					
A shared-cost program to fund projects in the following areas: municipal waste disposal and water supply; municipal and transportation infrastructure; and, cultural, recreational and municipal facilities.					
				Salaries and Benefits	70
			103	Operating Costs	---
			1	Grants and Contributions	---
			20,134	<b>Gross Expenditures</b>	<b>70</b>
			<b>20,238</b>	Less: Recoveries	(35)
			(10,088)	<b>Total - Net Expenditures -</b>	
<b>Canada-Nova Scotia Infrastructure Works Program</b>					
				<b>Total - Net Capital Account Expenditures</b>	<b>35</b>
				<b>Total - Net Program Expenditures</b>	<b>14,315</b>
					<b>101,938</b>



## HUMAN RESOURCES

**Honourable John Chataway**  
Minister  
4th Floor  
One Government Place  
Halifax, Nova Scotia  
424-5465

**Ms. Judith Sullivan-Corney**  
Deputy Minister  
4th Floor  
One Government Place  
Halifax, Nova Scotia  
424-6617

The Department of Human Resources provides to all government departments, commissions, and agencies, corporate human resource policy, programs, and consultative services applicable to the civil service and certain other groups of direct employees of government, in the following areas: classification and compensation, diversity management, employee assistance, human resource development, human resource information management, labour relations, organizational design, performance management, policy and research, recruitment and selection, staffing, and occupational health and safety.

The department is also responsible for negotiating or directing negotiations on behalf of government with bargaining agents representing all direct employees of government.

### Department Summary (\$ thousands)

1997-1998		1998-1999		1999-2000
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
4,032	4,003	4,118	3,983	4,334
<b>4,032</b>	<b>4,003</b>	<b>4,118</b>	<b>3,983</b>	<b>4,334</b>
Net Current Account Expenditures				
<b>Total - Net Program Expenditures</b>				

# HUMAN RESOURCES

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000
Estimate	Actual	Estimate	Forecast			Estimate
Current Account						
934	876	1,017	1,119		Administration	1,142
1,375	1,493	1,546	1,204		Client Services	1,208
703	621	686	774		Corporate Services	939
567	543	586	598		HR Systems and Corporate Development	782
453	470	283	288		Policy	263
Total - Net Current Account Expenditures						
4,032	4,003	4,118	3,983	13		4,334
Funded Staff						
74	69	77	74			78

# HUMAN RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Administration					
Provides overall leadership and direction to the department, as well as communications and other administrative services.					
				Salaries and Benefits	880
665	674	664	695	Operating Costs	407
317	272	381	465	Grants and Contributions	---
13	12	12	12	Gross Expenditures	1,287
995	958	1,057	1,172	Less: Chargeable to Other Departments	(145)
(61)	(82)	(40)	(53)	Total - Net Expenditures - Administration	1,142
934	876	1,017	1,119		

# HUMAN RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Client Services					
Provides policy, programs, and consultative services on human resource matters relating to recruitment/selection, staffing, organizational design, classification, compensation, and affirmative action/diversity management, as well as performing related audits as required.					
				Salaries and Benefits	1,497
				Operating Costs	1,065
				Grants and Assistance	69
				Gross Expenditures	2,631
				Less: Chargeable to Other Departments	(1,291)
				Less: Fees and Other Charges	(132)
				Total - Net Expenditures - Client Services	1,208

# HUMAN RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Corporate Services					
Provides corporate labour relations and employee health policy, programs, and consultative services, and collective bargaining services on behalf of the Government with respect to the civil service and certain other groups of direct government employees.					
844	768	933	789	Salaries and Benefits	972
106	281	153	300	Operating Costs	291
950	1,049	1,086	1,089	Gross Expenditures	1,263
(247)	(428)	(400)	(315)	Less: Chargeable to Other Departments	(324)
703	621	686	774	Total - Net Expenditures - Corporate Services	939

# HUMAN RESOURCES

1999-2000

Estimate

Program and Service (\$ thousands)

1998-1999

Estimate Forecast

1997-1998

Estimate Actual

## Current Account

## HR Systems and Corporate Development

Provides central coordination for human resource initiatives undertaken in areas identified as corporate priorities such as process development, information management and human resource practice improvement. The Division is also responsible for the operation and development of the corporate human resource information system and its related technology-based applications.

758

99

857

(75)

Salaries and Benefits

Operating Costs

Gross Expenditures

Less: Chargeable to Other Departments

Total - Net Expenditures -

HR Systems and

Corporate Development

782

546

52

598

---

524

62

586

---

483

60

543

---

489

78

567

---

598

586

543

567

15.6

# HUMAN RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Policy					
Provides corporate human resources advice and policies, in addition to research and information services, to all government departments, agencies, boards and commissions.					
314	309	256	256	Salaries and Benefits	320
139	161	27	32	Operating Costs	35
453	470	283	288	Gross Expenditures	355
---	---	---	---	Less: Chargeable to Other Departments	(92)
				Total - Net Expenditures - Policy	263
453	470	283	288	Total - Net Current Account Expenditures	4,334
4,032	4,003	4,118	3,983		



# JUSTICE

Honourable Michael Baker  
Minister  
4th Floor  
5151 Terminal Road  
Halifax, Nova Scotia  
424-4044

Mr. Gordon D. Gillis  
Deputy Minister  
4th Floor  
5151 Terminal Road  
Halifax, Nova Scotia  
424-4223

The Department of Justice is responsible for the administration of public affairs in accordance with the law and provides superintendence to all matters connected with the administration of justice in the Province not within the jurisdiction of the Government of Canada. The department is the legal advisor to all departments, boards and agencies of government.

## Department Summary (\$ thousands)

1997-1998		1998-1999	
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>
75,257	75,257	74,724	80,118
75,257	75,257	74,724	80,118

1999-2000  
Estimate

82,582  
82,582

Net Current Account Expenditures

Total - Net Program Expenditures

# JUSTICE

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast			
9,402	9,188	6,071	8,095		Current Account	9,716
3,907	4,138	4,095	4,273		Administration	4,613
7,113	7,113	7,678	7,878		Corporate Services Unit	8,380
19,777	20,409	21,178	21,945		Nova Scotia Legal Aid	22,140
17,910	17,953	18,097	19,236		Courts and Registries	20,385
260	130	267	207		Correctional Services	239
906	866	906	1,449		Public Trustee	1,076
15,982	15,460	16,432	17,035		Fatality Inquiries Act	16,033
					Policing Services	
75,257	75,257	74,724	80,118	14	Total - Net Current Account Expenditures	82,582
1,413	1,377	1,452	1,441		Funded Staff	1,477

# JUSTICE

			1998-1999		1999-2000 Estimate
	1997-1998		Estimate	Forecast	
	Estimate	Actual			
<b>Program and Service (\$ thousands)</b>					
<b>Current Account</b>					
<b>Administration</b>					
Provides overall management of departmental programs. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal assistance to all government departments, boards and commissions, as well as conducting litigation for or against the Crown. Provides assistance to individuals who have suffered as the result of a crime.					
Salaries and Benefits			7,282	7,281	8,086
Operating Costs			6,868	12,643	6,727
Grants and Contributions			829	852	855
<b>Gross Expenditures</b>			<b>14,979</b>	<b>20,776</b>	<b>15,668</b>
Less: Chargeable to Other Departments			(2,666)	(12,376)	(5,560)
Less: Fees and Other Charges			(92)	(99)	(142)
Less: Recoveries			(6,150)	(206)	(250)
<b>Total - Net Expenditures - Administration</b>			<b>6,071</b>	<b>8,095</b>	<b>9,716</b>
	9,402	9,188			

# JUSTICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Corporate Services Unit</b>					
Provides centralized program support services in the areas of human resources, finance, procurement and information technology.					
2,276	2,160	2,748	2,423	Salaries and Benefits	3,000
1,631	1,978	1,430	1,903	Operating Costs	1,696
3,907	4,138	4,178	4,326	<b>Gross Expenditures</b>	<b>4,696</b>
---	---	(83)	(53)	Less: Chargeable to Other Departments	(83)
3,907	4,138	4,095	4,273	<b>Total - Net Expenditures - Corporate Services Unit</b>	<b>4,613</b>
<b>Nova Scotia Legal Aid</b>					
Provides assistance to individuals who are financially unable to present their cases before all courts in the province.					
10,148	10,148	10,534	10,734	Grants and Contributions	11,207
10,148	10,148	10,534	10,734	<b>Gross Expenditures</b>	<b>11,207</b>
(3,035)	(3,035)	(2,856)	(2,856)	Less: Recoveries	(2,827)
7,113	7,113	7,678	7,878	<b>Total - Net Expenditures - Nova Scotia Legal Aid</b>	<b>8,380</b>

# JUSTICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
<b>Current Account</b>						
<b>Courts and Registries</b>						
Provides for the management of all court operations throughout the province.						
22,930	22,991	24,963	24,470	Salaries and Benefits		25,845
5,783	5,883	5,594	6,586	Operating Costs		6,568
3	3	3	3	Grants and Contributions		3
28,716	28,877	30,560	31,059	<b>Gross Expenditures</b>		<b>32,416</b>
(1)	---	(1)	(127)	Less: Chargeable to Other Departments		(351)
(7,231)	(7,209)	(8,071)	(7,284)	Less: Fees and Other Charges		(7,906)
(1,707)	(1,259)	(1,310)	(1,703)	Less: Recoveries		(2,019)
19,777	20,409	21,178	21,945	<b>Total - Net Expenditures -</b>		<b>22,140</b>
				<b>Courts and Registries</b>		

# JUSTICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Correctional Services</b>	
				Responsible for the administration of Correctional Services as defined under the Court and Penal Institutions Act, the Prison Reformatories Act and the Young Offenders Act, and field services programs including those related to youth and adult probation.	
				Salaries and Benefits	32,846
				Operating Costs	7,830
				Grants and Contributions	594
				<b>Gross Expenditures</b>	<b>41,270</b>
				Less: Chargeable to Other Departments	(908)
				Less: Fees and Other Charges	---
				Less: Recoveries	(19,977)
				<b>Total - Net Expenditures - Correctional Services</b>	<b>20,385</b>

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		

<b>Current Account</b>							
<b>Public Trustee</b>							
Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infants, and missing persons.							
	SALARIES AND BENEFITS						\$93
	Operating Costs						46
	Gross Expenditures						639
	Less: Fees and Other Charges				(400)		(400)
Total - Net Expenditures - Public Trustee							239

## Fatality Inquiries Act

Provides for conducting inquiries by medical examiners, autopsies by pathologists, and services provided by hospitals into the deaths of persons who die from undetermined means.

226	103	117	143	Salaries and Benefits	354
685	763	794	1,316	Operating Costs	722
<b>911</b>	<b>866</b>	<b>911</b>	<b>1,459</b>	<b>Gross Expenditures</b>	<b>1,076</b>
(5)	---	(5)	---	Less: Fees and Other Charges	---
---	---	---	(10)	Less: Recoveries	---
<b>906</b>	<b>866</b>	<b>906</b>	<b>1,449</b>	<b>Total - Net Expenditures - Fatality Inquiries Act</b>	<b>1,076</b>

# JUSTICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Current Account</b>					
<b>Policing Services</b>					
Provides administrative resources for legislated policing responsibilities and for the continuation of the contractual arrangements for R.C.M.P. services, Native Policing services, and Police Information systems.					
				Salaries and Benefits	1,629
				Operating Costs	53,961
				Grants and Contributions	151
				<b>Gross Expenditures</b>	<b>55,741</b>
				Less: Chargeable to Other Departments	(2,026)
				Less: Fees and Other Charges	(350)
				Less: Recoveries	(37,332)
				<b>Total - Net Expenditures -</b>	
				<b>Policing Services</b>	<b>16,033</b>
				<b>Total - Net Current Account</b>	
				<b>Expenditures</b>	<b>82,582</b>

# LABOUR

Honourable Ronald Russell  
Minister  
6th Floor, Terminal Building  
5151 Terminal Road  
Halifax, Nova Scotia  
424-6647

Mr. Kevin McNamara  
Deputy Minister  
6th Floor, Terminal Building  
5151 Terminal Road  
Halifax, Nova Scotia  
424-4148

The Department of Labour's mission is to promote and protect employment rights and the safety of people and property. Safety in the workplace makes for productive employees, profitable businesses, community prosperity and, ultimately, an improved economy. The department supports innovation and the development of alternate dispute resolution mechanisms that provide a framework for effective workplace relations.

## Department Summary (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
10,838	24,145	9,303	10,328	11,040
10,838	24,145	9,303	10,328	11,040
Net Current Account Expenditures				
Total - Net Program Expenditures				

# LABOUR

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast			
Current Account						
	1,204	1,375	1,486		Administration	1,435
	1,687	1,557	3,469		Industrial Relations	1,719
	1,029	875	820		Boards and Commissions	940
	1,173	1,256	1,323		Office of the Fire Marshal	1,328
	1,356	1,577	---		Occupational Health and Safety	1,166
	767	602	772		Public Safety	1,305
	400	131	---		Program for Older Workers' Adjustment	---
	3,222	16,772	2,620		Workers' Assistance Programs	3,147
				15	Total - Net Current Account Expenditures	11,040
	10,838	24,145	10,328			
	143	140	165		Funded Staff	188
			160			

# LABOUR

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Administration</b>					
Provides overall management and coordination of departmental programs and centralized administrative program support services.					
				Salaries and Benefits	1,064
880	885	998	1,041	Operating Costs	627
334	499	518	721	Grants and Contributions	---
---	---	---	2	<b>Gross Expenditures</b>	<b>1,691</b>
1,214	1,384	1,516	1,764	Less: Chargeable to Other Departments	(256)
(10)	(9)	(10)	(278)	<b>Total - Net Expenditures - Administration</b>	<b>1,435</b>
1,204	1,375	1,506	1,486		

# LABOUR

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Industrial Relations					
Assists non-union and union employees/employers in the public and private sector with problems relating to their employment relationship, including conciliation in labour disputes and grievance mediations. Provides for educational assistance grants.					
1,266	1,169	1,281	3,010	Salaries and Benefits	1,217
415	432	506	458	Operating Costs	497
6	6	6	6	Grants and Contributions	6
1,687	1,607	1,793	3,474	Gross Expenditures	1,720
---	(50)	(1)	(2)	Less: Chargeable to Other Departments	
---	---	---	(3)	Less: Recoveries	(1)
1,687	1,557	1,792	3,469	Total - Net Expenditures - Industrial Relations	1,719

# LABOUR

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
487	474	503	486	Current Account	
542	402	525	458	Boards and Commissions	
---	---	---	---	Provides the resources and administration costs associated with the Labour Relations Board, the Labour Standards Tribunal, the Stationary Engineers Board, the Pay Equity Commission, the Blasters Board, the Coal Miners Examination Board, the Occupational Health and Safety Advisory Panel and the Occupational Health and Safety Appeal Panel.	
1,029	876	1,028	944	Salaries and Benefits	524
---	(1)	---	(2)	Operating Costs	543
---	---	(103)	(122)	Grants and Contributions	150
				<b>Gross Expenditures</b>	<b>1,217</b>
				Less: Chargeable to Other Departments	---
				Less: Recoveries	(277)
				<b>Total - Net Expenditures -</b>	
				Boards and	
				Commissions	940
1,029	875	925	820		

## LABOUR

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
				<b>Current Account</b>	
				<b>Office of the Fire Marshal</b>	
				Develops and enforces policies, codes and standards. Conducts inspections, investigates fires and explosions, maintains a statistical data base on Provincial Fire Losses. Develops and delivers a certification process and educational programs, and advises and consults on Life Safety issues for Fire Prevention, Fire Suppression, and Electrical and LP Gas Safety.	
				Salaries and Benefits	874
				Operating Costs	266
				Grants and Contributions	190
				<b>Gross Expenditures</b>	<b>1,330</b>
				Less: Chargeable to Other Departments	(2)
				Less: Recoveries	---
				<b>Total - Net Expenditures - Office of the Fire Marshal</b>	<b>1,328</b>

# LABOUR

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Occupational Health and Safety</b>					
Based on a system of internal workplace responsibility, provides programs and services in health and safety; clarifies responsibilities under the law; provides support to workplaces and intervenes to ensure workplace standards are met.					
1,987	1,957	2,628	2,115	Salaries and Benefits	3,248
819	1,068	2,635	1,440	Operating Costs	2,697
10	30	20	32	Grants and Contributions	550
<b>2,816</b>	<b>3,055</b>	<b>5,283</b>	<b>3,587</b>	<b>Gross Expenditures</b>	<b>6,495</b>
(10)	(28)	(25)	(21)	Less: Chargeable to Other Departments	(20)
(1,450)	(1,450)	(5,258)	(3,566)	Less: Recoveries	(5,309)
<b>Total - Net Expenditures - Occupational Health and Safety</b>					
1,356	1,577	---	---		1,166

# LABOUR

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Public Safety					
Develops and enforces safety standards for public safety in the area of boilers, pressure vessels, elevators, lifts, amusement rides and related equipment operators through consultation and education, certification and inspection and review of facilities, equipment and programs.					
				Salaries and Benefits	1,219
	809	695	793	Operating Costs	283
	233	267	207	Gross Expenditures	1,502
	1,042	962	1,000	Less: Chargeable to Other Departments	---
	---	(42)	(7)	Less: Fees and Other Charges	(197)
	(275)	(318)	(378)	Less: Recoveries	---
	---	---	(5)	Total - Net Expenditures - Public Safety	---
	767	602	610		1,305

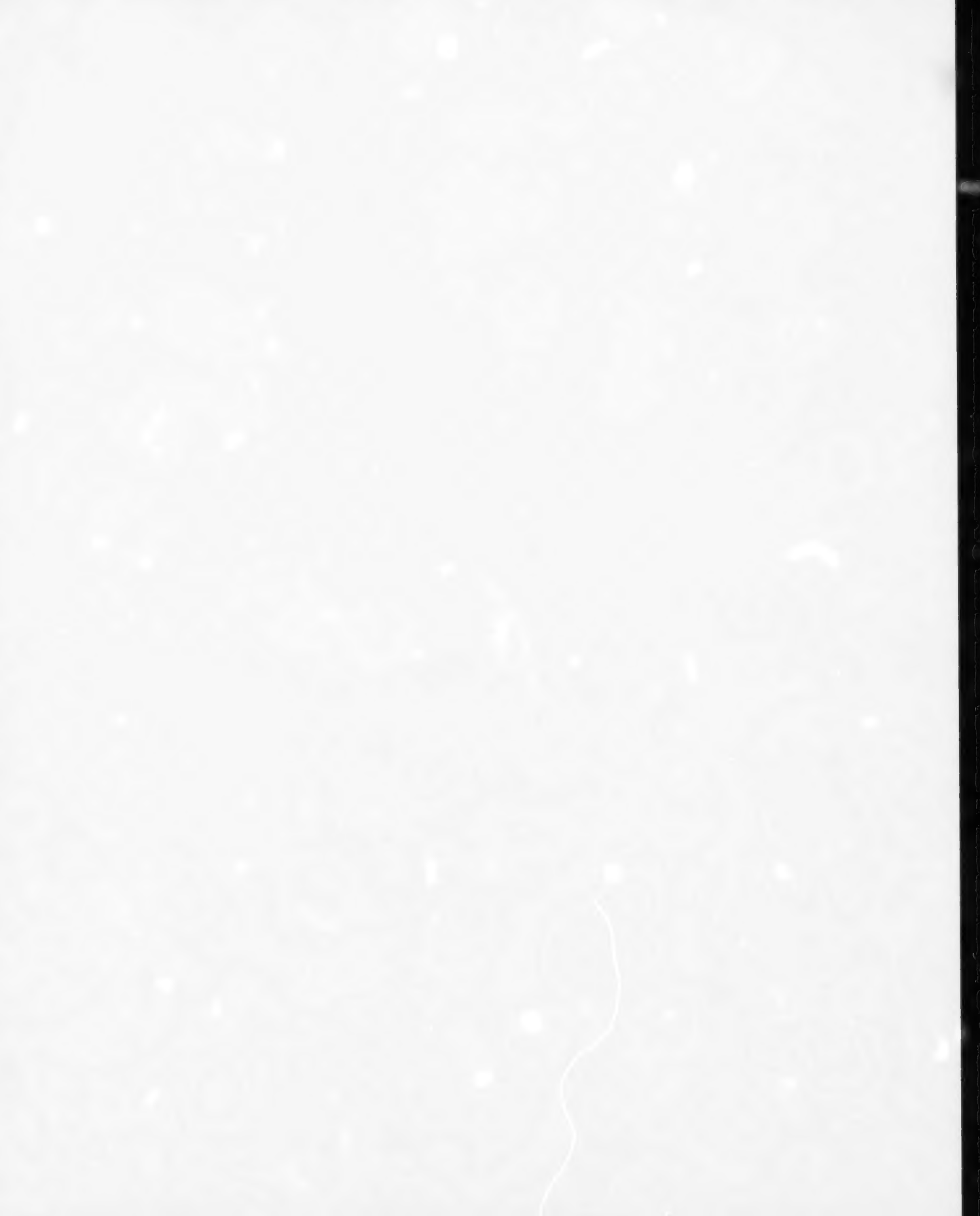
## Program for Older Workers' Adjustment

A Federal initiative cost shared by the Province for assistance for employees, aged 55 to 64 inclusive, subject to major lay-offs where such layoff would have a detrimental effect on the area economy.

Grants and Contributions		---	---
<b>Total - Net Expenditures -</b>		---	---
<b>Program for Older</b>		---	---
<b>Workers' Adjustment</b>		---	---

# LABOUR

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Workers' Assistance Programs					
The Province's share of workers' grants and assistance programs. Funding for the Workers' Advisers Program that provides legal services to injured workers under the Workers' Compensation Act.					
				Salaries and Benefits	1,388
840	993	1,327	1,217	Operating Costs	449
1,138	974	466	316	Grants and Contributions	1,310
1,244	14,805	1,237	1,088	Gross Expenditures	3,147
3,222	16,772	3,030	2,621	Less: Recoveries	---
---	---	---	(1)	Total - Net Expenditures - Workers' Assistance Programs	---
3,222	16,772	3,030	2,620	Total - Net Current Account Expenditures	3,147
10,838	24,145	9,303	10,328		11,040



# NATURAL RESOURCES

Honourable Ernest Fage  
Minister  
3rd Floor  
1701 Hollis Street  
Halifax, Nova Scotia  
424-4037

Mr. Daniel J. Graham  
Deputy Minister  
3rd Floor  
1701 Hollis Street  
Halifax, Nova Scotia  
424-4121

The Department of Natural Resources is charged with the administration of various statutes directed at the management of Crown lands, the optimum development of energy and mineral resources, the implementation of forest management programs, the protection of forests from fire, insects and disease, the protection and conservation of wildlife and other resources and the operation of provincial parks. The department also co-operates with other provincial and federal agencies with complementary and/or related programs.

## Department Summary (\$ thousands)

1997-1998		1998-1999		1999-2000
Estimate	Actual	Estimate	Forecast	Estimate
57,099	59,523	54,984	53,887	57,277
200	5	80	(1)	(570)
57,299	59,528	55,064	53,886	56,707
Net Current Account Expenditures				
Net Capital Account Expenditures				
Total - Net Program Expenditures				

# NATURAL RESOURCES

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast			
Current Account						
966	1,197	683	647		Senior Management	560
4,939	4,870	5,510	5,260		Corporate Services Unit	5,702
9,435	9,409	8,933	8,718		Renewable Resources	9,865
3,696	4,009	3,973	4,167		Minerals and Energy	3,980
25,944	25,371	27,017	26,081		Regional Services	27,378
2,170	4,944	---	---		Petroleum Development Agency	---
2,180	2,413	2,549	2,993		Planning Secretariat	3,416
2,369	2,109	2,344	2,281		Land Services	2,401
5,400	5,201	3,975	3,740		Resource Enhancement Fund	3,975
57,099	59,523	54,984	53,887		Total - Net Current Account Expenditures	57,277

# NATURAL RESOURCES

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

	1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000 Estimate
	Estimate	Actual	Estimate	Forecast			
200		5	80	(1)			(570)
200		5	80	(1)			(570)
57,299		59,528	55,064	53,886	16		56,707
Capital Account							
Other							
Total - Net Capital Account Expenditures							
Total - Net Program Expenditures							
Funded Staff							
956		939	926	937			932

# NATURAL RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Senior Management					
Provides overall management and coordination of department programs.					
				Salaries and Benefits	392
497	723	394	405	Operating Costs	168
469	466	289	242	Grants and Contributions	---
---	8	---	---	Total - Net Expenditures -	---
				Senior Management	560
966	1,197	683	647		
Corporate Services Unit					
Provides financial, human resources and IT services to the Departments of Agriculture and Marketing, the Environment, Fisheries and Aquaculture, Natural Resources, the Emergency Measures Organization, the Nova Scotia Boxing Authority and the Nova Scotia Petroleum Directorate.					
				Salaries and Benefits	4,383
3,710	3,454	4,097	3,852	Operating Costs	1,415
1,249	1,515	1,433	1,492	Gross Expenditures	5,798
4,959	4,969	5,530	5,344	Less: Chargeable to Other Departments	(71)
---	(76)	---	(59)	Less: Fees and Other Charges	(25)
(20)	(23)	(20)	(25)	Total - Net Expenditures -	---
				Corporate Services Unit	5,702
4,939	4,870	5,510	5,260		

# NATURAL RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
				<b>Current Account</b>	
				<b>Renewable Resources</b>	
				Provides coordination and leadership on policy, planning and program development, including industry development and resource promotion, marketing, resources inventories and research, and the preparation of strategies and plans for the integrated development, management and conservation of forests, wildlife and recreation resources.	
6,851	7,032	6,540	6,592	Salaries and Benefits	6,701
3,395	3,609	3,143	3,032	Operating Costs	4,124
5	29	5	3	Grants and Contributions	5
10,251	10,670	9,688	9,627	<b>Gross Expenditures</b>	10,830
(70)	(377)	---	(131)	Less: Chargeable to Other Departments	(100)
(746)	(884)	(755)	(778)	Less: Fees and Other Charges	(865)
9,435	9,409	8,933	8,718	<b>Total - Net Expenditures - Renewable Resources</b>	9,865

# NATURAL RESOURCES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Minerals and Energy</b>					
Implements policies and programs dealing with the exploration, development, management and efficient use of mineral and energy resources. Promotes scientific understanding of the geology of Nova Scotia. Provides a mineral rights tenure system for exploration and development.					
				Salaries and Benefits	3,357
				Operating Costs	601
				Grants and Assistance	22
				<b>Gross Expenditures</b>	<b>3,980</b>
				Less: Recoveries	---
				<b>Total - Net Expenditures - Minerals and Energy</b>	<b>3,980</b>
3,278	3,341	3,345	2,949		
883	849	606	1,292		
22	25	22	41		
4,183	4,215	3,973	4,282		
(487)	(206)	---	(115)		
3,696	4,009	3,973	4,167		

# NATURAL RESOURCES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Regional Services</b>					
Delivers department programs and services through an extensive field office network. These programs and services include forest management programs, Crown land surveys, regional geological services, park operations, extension and education, enforcement and hunter safety, forest fire prevention, detection and suppression, monitoring of forest insects and diseases, resource conservation, air services, fleet management and radio systems.					
16,088	16,069	16,482	16,700	Salaries and Benefits	17,491
10,803	10,025	14,478	14,234	Operating Costs	10,975
720	720	720	720	Grants and Contributions	730
<b>27,611</b>	<b>26,814</b>	<b>31,680</b>	<b>31,654</b>	<b>Gross Expenditures</b>	<b>29,196</b>
(973)	(41)	(973)	(236)	Less: Chargeable to Other Departments	(71)
(694)	(1,402)	(669)	(2,196)	Less: Fees and Other Charges	(1,743)
---	---	(3,021)	(3,141)	Less: Recoveries	(4)
<b>25,944</b>	<b>25,371</b>	<b>27,017</b>	<b>26,081</b>	<b>Total - Net Expenditures - Regional Services</b>	<b>27,378</b>

# NATURAL RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Petroleum Development Agency					
Administered and encouraged the development of Nova Scotia's petroleum resources. Provided for the Province's share of costs associated with the Canada-Nova Scotia Offshore Petroleum Board.					
565	541	---	---	Salaries and Benefits	---
872	3,740	---	---	Operating Costs	---
733	714	---	---	Grants and Assistance	---
2,170	4,995	---	---	Gross Expenditures	---
---	(51)	---	---	Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	---
Total - Net Expenditures - Petroleum Development Agency					
2,170	4,944	---	---		---

# NATURAL RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Planning Secretariat					
Provides departmental coordination of policy and planning, and centralized support services in the areas of information management, graphics and mapping, production of publications, communications support, and administration.					
				Salaries and Benefits	1,545
				Operating Costs	1,813
				Grants and Assistance	60
				Gross Expenditures	3,418
				Less: Fees and Other Charges	(2)
				Total - Net Expenditures - Planning Secretariat	3,416

# NATURAL RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Land Services					
Coordinates the acquisition, disposal, surveying, monumentation and administration of Crown land as well as undertaking land acquisition and surveying for other departments upon request; maintains the Crown Land Record Centre.					
1,778	1,649	1,753	1,765	Salaries and Benefits	1,857
606	477	606	520	Operating Costs	559
2,384	2,126	2,359	2,285	Gross Expenditures	2,416
(15)	(17)	(15)	(4)	Less: Chargeable to Other Departments	(15)
2,369	2,109	2,344	2,281	Total - Net Expenditures - Land Services	2,401

# NATURAL RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Resource Enhancement Fund					
Provides funds to support forest renewal, promotion and development of forest and mineral resources, product development and expansion of economic activity.					
	708		620	Salaries and Benefits	---
	4,492	975	3,106	Operating Costs	975
	1	3,000	9	Grants and Contributions	3,000
	5,201	3,975	3,735	Gross Expenditures	3,975
			5	Less: Fees and Other Charges	---
				Total - Net Expenditures - Resource Enhancement Fund	
	5,201	3,975	3,740	Total - Net Current Account Expenditures	3,975
	59,523	54,984	53,887		57,277
	57,099				

# NATURAL RESOURCES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
Capital Account					
Other -					
Provides for the purchase of land.					
200	125	80	75	Operating Costs	80
200	125	80	75	Gross Expenditures	80
---	(120)	---	(76)	Less: Recoveries	(650)
200	5	80	(1)	Total - Net Expenditures - Other	(570)
200	5	80	(1)	Total - Net Capital Account Expenditures	(570)
57,299	59,528	55,064	53,886	Total - Net Program Expenditures	56,707

## PUBLIC SERVICE

Public Service consists of resolutions for various agencies, programs and services, which are presented separately in the Estimates by administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details. Resolutions related to operations of the Legislature and a number of central government agencies are administered by the Office of the Speaker.

### Public Service Summary (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
45,248	53,664	68,309	65,695	83,254
2,158	2,158	1,794	1,694	2,761
<b>47,406</b>	<b>55,822</b>	<b>70,103</b>	<b>67,389</b>	<b>86,015</b>
				Net Current Account Expenditures
				Net Capital Account Expenditures
				<b>Total - Net Program Expenditures</b>

# PUBLIC SERVICE

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			
1,973	1,563	1,987	1,755	17	Current Account	2,068
					Communications Nova Scotia	
---	---	1,099	1,251	18	Emergency Measures Organization of Nova Scotia	1,246
					Executive Council	
768	504	1,784	998		Aboriginal Affairs	2,250
105	105	108	108		Acadian Affairs	110
---	---	---	67		Coordination and Planning Secretariat, Flight 111	180
1,435	1,410	1,503	1,483		Council of Maritime Premiers	1,515
348	441	496	500		Executive Council Office	492
413	406	513	393		Intergovernmental Affairs	516
687	688	699	694		Office of the Premier	689
1,395	1,260	1,446	1,406		Priorities and Planning Secretariat	1,654
314	275	322	278		Protocol Office	---
5,465	5,089	6,871	5,927	19	Total - Net Expenditures - Executive Council	7,406

# PUBLIC SERVICE

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			
					Current Account	
				20	FOIPOP Review Office	185
3,350	3,523	3,672	3,698	21	Government Contributions to Benefit Plans	3,842
1,326	1,442	1,522	1,515	22	Human Rights Commission	1,700
					Legislative Services	
422	6,963	558	537		Election Expenses	6,250
350	343	361	338		Government House	375
7,925	7,569	8,825	9,222		Legislative Expenses	9,867
930	931	980	699		Ministers' Salaries and Expenses	891
681	553	683	586		Office of the Legislative Counsel	665
1,599	1,553	1,656	1,734		Office of the Speaker	1,750
11,907	17,912	13,063	13,116	23	Total - Net Expenditures - Legislative Services	19,798

## PUBLIC SERVICE

NET EXPENDITURE SUMMARY AND RESOLUTIONS  
(\$ thousands)

1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast			
Current Account						
678	604	699	551	24	Nova Scotia Advisory Council on the Status of Women	699
1	---	5,852	6,215	25	Nova Scotia Alcohol and Gaming Authority	5,819
63	41	64	62	26	Nova Scotia Boxing Authority	65
---	---	4,375	3,681	27	Nova Scotia Petroleum Directorate	6,289
264	236	275	259	28	Nova Scotia Police Commission	280
899	865	920	895	29	Nova Scotia Securities Commission	916
3,979	3,979	3,998	3,995	30	Nova Scotia Sport and Recreation Commission	4,059
2,489	2,489	2,534	2,534	31	Nova Scotia Utility and Review Board	2,409

PUBLIC SERVICE

NET EXPENDITURE SUMMARY AND RESOLUTIONS  
(\$ thousands)

1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast			
					Current Account	
1,623	1,476	1,705	1,598	32	Office of the Auditor General	1,837
309	369	317	452	33	Office of the Ombudsman	752
300	556	---	---		Public Inquiry, Westray Mine	---
8,380	9,100	10,409	10,381	34	Public Prosecution Service	11,047
					Technology and Science Secretariat	
1,035	1,214	1,208	1,082		Secretariat	1,333
1,207	3,206	7,739	6,728		IT Services and Operations	11,504
				35	Total - Net Expenditures - Technology and Science Secretariat	12,837
2,242	4,420	8,947	7,810		Total - Net Current Account Expenditures	83,254
45,248	53,664	68,309	65,695			

# PUBLIC SERVICE

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			
<b>Capital Account</b>						
<b>Capital Grants</b>						
2,158	2,158	1,794	1,694	30	Nova Scotia Sport and Recreation Commission	2,761
<b>Total - Net Capital Account Expenditures</b>						
2,158	2,158	1,794	1,694			2,761
<b>Total - Net Program Expenditures</b>						
47,406	55,822	70,103	67,389			86,015
<b>Funded Staff</b>						
620	590	670	633			682

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				Current Account	
				Communications Nova Scotia	
				Hon. Ronald Russell Minister of Labour	
				Communications Nova Scotia is the central communications planning and support agency of government, responsible for providing a range of services such as advertising, print and electronic publishing, film and video production, editorial, media, postal and printing services.	
2,389	2,395	2,630	2,609	Salaries and Benefits	2,948
12,183	11,295	11,187	11,092	Operating Costs	11,847
14,572	13,690	13,817	13,701	Gross Expenditures	14,795
(12,599)	(12,127)	(11,830)	(11,946)	Less: Chargeable to Other Departments	(12,727)
				Total - Net Expenditures -	
				Communications	
1,973	1,563	1,987	1,755	Nova Scotia	2,068

# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
				Current Account	
				Emergency Measures Organization of Nova Scotia	
				Hon. James Muir Minister of Health	
				The Emergency Measures Organization is responsible for ensuring a reasonable level of readiness during disasters and emergencies in Nova Scotia. The Organization is responsible for administering the ground search and rescue program and the province wide enhanced 911 emergency reporting service.	
				Salaries and Benefits	425
		256	374	Operating Costs	891
		913	960	Grants and Contributions	27
		27	33	Gross Expenditures	1,343
		1,196	1,367	Less: Recoveries	(97)
		(97)	(116)	Total - Net Expenditures - Emergency Measures Organization of Nova Scotia	1,246
		1,099	1,251		

# PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Executive Council</b>	
				The Executive Council is responsible for the overall operations of the Public Service of the Province, decision making, planning, formulation of policy and the general development of the province and all its resources.	
				<b>Aboriginal Affairs</b>	
				<b>Hon. Michael Baker</b> <b>Minister of Justice</b>	
				Facilitates and promotes a co-ordinated approach by government to aboriginal issues. Represents the Province in tripartite and trilateral initiatives and negotiations. Promotes aboriginal economic development.	
				Salaries and Benefits	750
				Operating Costs	855
				Grants and Contributions	645
				<b>Total - Net Expenditures -</b>	
				<b>Aboriginal Affairs</b>	<b>2,250</b>

# PUBLIC SERVICE

1997-1998

1998-1999

1999-2000

Estimate Actual Estimate Forecast

Program and Service (\$ thousands)

## Current Account

## Acadian Affairs

Hon. Neil LeBlanc  
Minister of Finance

Acadian Affairs provides for the establishment and coordination of a forum within Government to review and advise on issues related to the Acadian community. Through joint initiatives, it also works to facilitate the coordination of projects in the cultural, educational, and economic sectors at various levels.

69	71	73	88
36	79	35	70
105	150	108	158
---	(45)	---	(50)
105	105	108	108

76  
34  
110  
---  
110

Total - Net Expenditures -

Acadian Affairs

# PUBLIC SERVICE

	1997-1998		1998-1999		1999-2000
	<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
<b>Program and Service (\$ thousands)</b>					
Current Account					
Coordination and Planning Secretariat, Flight 111					
Hon. John Hamm Premier					
Ensures co-ordination of inter-agency activities in support of the Swissair Flight 111 disaster. The Secretariat provides a first point of contact for provincial and intergovernmental activities, administers public and private donations and oversaw the establishment of an appropriate memorial.					
Salaries and Benefits	---	---	---	55	121
Operating Costs	---	---	---	12	59
<b>Total - Net Expenditures -</b>					
<b>Coordination and Planning</b>					
<b>Secretariat, Flight 111</b>	---	---	---	67	180

# PUBLIC SERVICE

1997-1998  
Estimate Actual

1998-1999  
Estimate Forecast

1999-2000  
Estimate

Program and Service (\$ thousands)

## Current Account

### Council of Maritime Premiers

Hon. John Hamm  
Premier

Provides for Nova Scotia's share of the funding for the operations of the Council.

1,515

Grants and Contributions

Total - Net Expenditures -

Council of Maritime Premiers

1,515

## Executive Council Office

Hon. John Hamm  
Premier

Provides for the services of a Secretary to the Executive Council, drafts Orders-in-Council, and provides central registry services for all Executive Council documents.

437

Salaries and Benefits

55

Operating Costs

Total - Net Expenditures -

Executive Council Office

492

# PUBLIC SERVICE

1999-2000  
Estimate

## Program and Service (\$ thousands)

### Current Account

#### Intergovernmental Affairs

Hon. John Hamm  
Premier

Provides for the monitoring of intergovernmental matters and coordination of, and representation at, intergovernmental meetings. Advises the Executive Council of Federal initiatives which may have constitutional or Federal/Provincial implications for Nova Scotia.

277  
144  
95  
516

Salaries and Benefits  
Operating Costs  
Grants and Contributions

Total - Net Expenditures -  
Intergovernmental Affairs

#### Office of the Premier

Hon. John Hamm  
Premier

Provides administrative and support services for the Premier's Office.

555  
134

Salaries and Benefits  
Operating Costs

Total - Net Expenditures -  
Office of the Premier

689

1998-1999

Estimate Forecast

1997-1998

Estimate Actual

264 232 315 207  
94 125 143 112  
55 49 55 74  
413 406 513 393

549 549 570 527  
138 139 129 167  
687 688 699 694

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Priorities and Planning Secretariat</b>	
				<b>Hon. Ronald Russell</b> <b>Minister of Labour</b>	
				Provides administrative and support services to the Priorities and Planning Committee. Provides for the internal communication and coordination of policy development, strategic planning and the rationalization of government services. Provided administrative services for the Youth Secretariat, focusing on the needs and concerns of youth.	
1,218	982	1,196	944	Salaries and Benefits	1,229
246	311	300	512	Operating Costs	495
<b>1,464</b>	<b>1,293</b>	<b>1,496</b>	<b>1,456</b>	<b>Gross Expenditures</b>	<b>1,724</b>
(69)	(33)	(50)	(50)	Less: Chargeable to Other Departments	(70)
				<b>Total - Net Expenditures -</b>	
				<b>Priorities and</b>	
				<b>Planning Secretariat</b>	<b>1,654</b>
<b>1,395</b>	<b>1,260</b>	<b>1,446</b>	<b>1,406</b>		

# PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Protocol Office</b>	
				<b>Hon. John Hamm</b>	
				<b>Premier</b>	
				Organized, directed and supervised all government official functions.	
				Maintained a gift bank and prepared and distributed congratulatory messages.	
				Salaries and Benefits	---
179	175	191	196	Operating Costs	---
160	196	156	193	<b>Gross Expenditures</b>	---
339	371	347	389	Less: Chargeable to Other Departments	---
(25)	(96)	(25)	(111)	<b>Total - Net Expenditures -</b>	
				<b>Protocol Office</b>	(A)
314	275	322	278	<b>Total - Net Expenditures -</b>	
				<b>Executive Council</b>	
5,465	5,089	6,871	5,927		7,406

(A) - Now included in the Department of Tourism and Culture; Protocol Office.

# PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>

## Program and Service (\$ thousands)

### Current Account

#### FOIPOP Review Office

Hon. Michael Baker  
Minister of Justice

The Freedom of Information and Protection of Privacy (FOIPOP) Review Office receives Requests for Reviews of decisions made by public bodies in response to applications made under the Freedom of Information and Protection of Privacy Act. The office issues review reports and recommendations.

Grants and Contributions

185

**Total - Net Expenditures -  
FOIPOP Review Office**

185

19.16

# PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		

## Current Account

## Government Contributions to Benefit Plans

Hon. Neil LeBlanc  
Minister of Finance

Provides for the Province's share of additional pension contributions for Deputy Ministers, Judges and MLA's and for the employer's share of the premiums for the Nova Scotia Government Consolidated Health Plan for pensioners.

4,001	4,164	4,346	4,342	Salaries and Benefits	4,516
<b>4,001</b>	<b>4,164</b>	<b>4,346</b>	<b>4,342</b>	<b>Gross Expenditures</b>	<b>4,516</b>
(651)	(641)	(674)	(644)	Less: Chargeable to Other Departments	(674)
<b>3,350</b>	<b>3,523</b>	<b>3,672</b>	<b>3,698</b>	<b>Total - Net Expenditures - Government Contributions to Benefit Plans</b>	<b>3,842</b>

# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Human Rights Commission					
Hon. Michael Baker Minister of Justice					
The Human Rights Commission is responsible for the administration of the Human Rights Act. The Commission investigates, conciliates and determines complaints of discrimination and promotes programs in public education, race relations and affirmative action in the field of human rights.					
1,010	926	1,020	1,029	Salaries and Benefits	1,132
316	516	502	486	Operating Costs	634
1,326	1,442	1,522	1,515	Gross Expenditures	1,766
---	---	---	---	Less: Chargeable to Other Departments	(66)
1,326	1,442	1,522	1,515	Total - Net Expenditures - Human Rights Commission	1,700

# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Legislative Services					
These accounts relate to the operation of the House of Assembly and the delivery of the business of governance. There needs to be an arms length relationship to government per se for these activities accountable to the Speaker or the Legislature.					
Election Expenses					
Hon. Murray Scott Speaker					
Provides preparation for and administration of general elections, by-elections and liquor plebiscites, and ensures filing of Political Contribution Disclosure Records and income tax receipts for use by recognized political parties and candidates.					
242	735	268	294	Salaries and Benefits	748
180	6,228	290	244	Operating Costs	5,502
422	6,963	558	538	Gross Expenditures	6,250
---	---	---	(1)	Less: Recoveries	---
422	6,963	558	537	Total - Net Expenditures - Election Expenses	6,250

# PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Government House</b>					
<b>Hon. Murray Scott Speaker</b>					
Provides administrative and housekeeping services to the Lieutenant Governor of Nova Scotia to enable the Lieutenant Governor to fulfill the functions associated with the position.					
281	281	291	271	Salaries and Benefits	299
69	62	70	67	Operating Costs	76
<b>350</b>	<b>343</b>	<b>361</b>	<b>338</b>	<b>Total - Net Expenditures - Government House</b>	<b>375</b>

# PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b>Current Account</b>	
				<b>Legislative Expenses</b>	
				Hon. Murray Scott	
				Speaker	
				In accordance with the House of Assembly Act, provides for the payment of salary, travel and constituency expenses on behalf of Members of the Legislature. Also provides funding for the Caucus offices, various committees as authorized by the Legislature, and for other Legislature requirements.	
4,444	4,450	4,793	4,800	Salaries and Benefits	5,707
3,568	3,200	4,094	4,476	Operating Costs	4,201
27	27	27	29	Grants and Contributions	37
<b>8,039</b>	<b>7,677</b>	<b>8,914</b>	<b>9,305</b>	<b>Gross Expenditures</b>	<b>9,945</b>
(53)	(108)	(39)	(32)	Less: Chargeable to Other Departments	(28)
(61)	---	(50)	(51)	Less: Fees and Other Charges	(50)
<b>7,925</b>	<b>7,569</b>	<b>8,825</b>	<b>9,222</b>	<b>Total - Net Expenditures -</b>	
				<b>Legislative Expenses</b>	<b>9,867</b>

# PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				Current Account	
				Ministers' Salaries and Expenses	
				Hon. Murray Scott Speaker	
				Provides for the remuneration and expenses of the members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia 1989.	
740	762	744	550	Salaries and Benefits	698
190	169	236	149	Operating Costs	193
				<b>Total - Net Expenditures -</b>	
				<b>Ministers' Salaries</b>	
				<b>and Expenses</b>	
<u>930</u>	<u>931</u>	<u>980</u>	<u>699</u>		<u>891</u>

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Office of the Legislative Counsel</b>					
<b>Hon. Murray Scott Speaker</b>					
Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as preparing annual, consolidated and revised statutes.					
521	409	525	474	Salaries and Benefits	569
160	144	158	112	Operating Costs	96
<b>Total - Net Expenditures -</b>					
<b>Office of the</b>					
<b>Legislative Counsel</b>					
681	553	683	586		665

# PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Office of the Speaker</b>	
				Hon. Murray Scott Speaker	
				Provides support services to the Members of the Legislature, including the Legislative Library, Hansard Reporting, Legislative Television, and the House of Assembly. Also provides administrative services for a number of agencies.	
1,304	1,209	1,358	1,393	Salaries and Benefits	1,435
305	361	308	399	Operating Costs	325
<u>1,609</u>	<u>1,570</u>	<u>1,666</u>	<u>1,792</u>	<b>Gross Expenditures</b>	<u>1,760</u>
(10)	(17)	(10)	(58)	Less: Chargeable to Other Departments	(10)
				<b>Total - Net Expenditures -</b>	
<u>1,599</u>	<u>1,553</u>	<u>1,656</u>	<u>1,734</u>	<b>Office of the Speaker</b>	<u>1,750</u>
				<b>Total - Net Expenditures -</b>	
<u>11,907</u>	<u>17,912</u>	<u>13,063</u>	<u>13,116</u>	<b>Legislative Services</b>	<u>19,798</u>

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Nova Scotia Advisory Council on the Status of Women</b>	
				<b>Hon. Jane Purves Minister of Education</b>	
				Provides research, policy advice, information services and community development in pursuit of equality, fairness and dignity for all women in Nova Scotia.	
450	437	485	388	Salaries and Benefits	535
230	173	216	169	Operating Costs	166
<b>680</b>	<b>610</b>	<b>701</b>	<b>557</b>	<b>Gross Expenditures</b>	<b>701</b>
---	(4)	---	---	Less: Chargeable to Other Departments	---
(2)	(2)	(2)	(5)	Less: Fees and Other Charges	(2)
---	---	---	(1)	Less: Recoveries	---
				<b>Total - Net Expenditures -</b>	
				<b>Nova Scotia Advisory Council on the Status of Women</b>	
<b>678</b>	<b>604</b>	<b>699</b>	<b>551</b>		<b>699</b>

# PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				Current Account	
				Nova Scotia Alcohol and Gaming Authority	
				Hon. John Chataway Minister of Human Resources	
				The Authority is responsible for licensing, regulating and controlling gaming activities, liquor licensed establishments and amusement activities throughout Nova Scotia.	
3,554	3,313	3,856	3,625	Salaries and Benefits	3,850
3,036	2,960	2,573	3,230	Operating Costs	2,789
<b>6,590</b>	<b>6,273</b>	<b>6,429</b>	<b>6,855</b>	<b>Gross Expenditures</b>	<b>6,639</b>
(522)	(680)	(577)	(640)	Less: Fees and Other Charges	(820)
(6,067)	(5,593)	---	---	Less: Recoveries	---
				<b>Total - Net Expenditures -</b>	
				<b>Nova Scotia Alcohol and Gaming Authority</b>	<b>5,819</b>
<b>1</b>	<b>---</b>	<b>5,852</b>	<b>6,215</b>		

# PUBLIC SERVICE

1997-1998  
Estimate

1998-1999  
Estimate

Forecast

Program and Service (\$ thousands)

1999-2000  
Estimate

## Current Account

### Nova Scotia Boxing Authority

Hon. Jane Purves

Minister of Education

Administers and regulates all matters relating to professional boxing under the Boxing Authority Act, resulting in the control and supervision of the sport.

2	2	2
39	39	60

Salaries and Benefits  
Operating Costs

65

### Total - Net Expenditures -

Nova Scotia

Boxing Authority

41	41	62
----	----	----

65

# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Nova Scotia Petroleum Directorate					
Hon. Gordon Balser Minister of Economic Development					
The Nova Scotia Petroleum Directorate administers onshore and offshore petroleum legislation intended to provide for the optimum exploration and development of the Province's petroleum resources. It also has responsibility for petroleum royalties, industrial benefits and training, natural gas utilization, and gas transmission and distribution matters. The Directorate works closely with other provincial departments and agencies to ensure that provincial involvement in petroleum issues is fully coordinated.					
				Salaries and Benefits	1,949
				Operating Costs	5,248
				Grants and Assistance	680
				Gross Expenditures	7,877
				Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	(223)
				Less: Chargeable to Other Departments	(1,290)
				Less: Recoveries	(75)
				Total - Net Expenditures - Nova Scotia Petroleum Directorate	6,289

	1997-1998		1998-1999		1999-2000 Estimate
	Estimate	Actual	Estimate	Forecast	
Program and Service (\$ thousands)					

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
				<b>Current Account</b>	
				<b>Nova Scotia Police Commission</b>	
				<b>Hon. Michael Baker Minister of Justice</b>	
				The Nova Scotia Police Commission is empowered to conduct public inquiries on policing matters and provides the administrative and investigative support services to the Police Review Board.	
				Grants and Contributions	280
				<b>Total - Net Expenditures - Nova Scotia Police Commission</b>	<b>280</b>

# PUBLIC SERVICE

1999-2000

Estimate

Program and Service (\$ thousands)

## Current Account

### Nova Scotia Securities Commission

Hon. Michael Baker  
Minister of Justice

Administers the Securities Act and Regulations with respect to the registration of security companies and personnel and ensures that all issues are duly registered in compliance with the Act.

668  
248

Salaries and Benefits  
Operating Costs

Total - Net Expenditures -

Nova Scotia  
Securities Commission

916

1998-1999

Estimate Forecast

1997-1998  
Estimate Actual

673 624 643  
226 241 252

899 865 895

19.30

# PUBLIC SERVICE

1999-2000

Estimate

Program and Service (\$ thousands)

1998-1999

Estimate Forecast

1997-1998

Estimate Actual

## Current Account

## Nova Scotia Sport and Recreation Commission

Hon. Jane Purves  
Minister of Education

The mission of the Nova Scotia Sport and Recreation Commission is to provide policies, programs and services that maintain, enhance and create quality sport, recreation and fitness opportunities that improve health and contribute to the social and economic well being of all Nova Scotians.

1,071  
299  
2,822  
4,192  
(16)  
(17)  
(100)

Salaries and Benefits

Operating Costs

Grants and Contributions

Gross Expenditures

Less: Chargeable to Other Departments

Less: Fees and Other Charges

Less: Recoveries

Total - Net Current Account Expenditures -

Nova Scotia Sport and Recreation Commission

4,059

926  
298  
2,926  
4,150  
(30)  
(21)  
(104)

1,018  
305  
2,808  
4,131  
(16)  
(17)  
(100)

880  
260  
2,976  
4,116  
(26)  
(11)  
(100)

867  
274  
2,972  
4,113  
(17)  
(17)  
(100)

3,995

3,998

3,979

3,979

## PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				Capital Account	
				Nova Scotia Sport and Recreation Commission	
				Capital Grants -	
				Provides cost-shared funding for the conservation and preservation of the existing recreation facility infrastructure in Nova Scotia.	
2,158	2,158	1,794	1,694	Total - Net Capital Account Expenditures -	2,761
				Nova Scotia Sport and Recreation Commission	
2,158	2,158	1,794	1,694	Total - Net Program Expenditures -	2,761
				Nova Scotia Sport and Recreation Commission	
6,137	6,137	5,792	5,689		6,820

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				Current Account	
				Nova Scotia Utility and Review Board	
				Hon. Michael Baker Minister of Justice	
				The Board has a broad mandate to hear various types of applications, appeals, and other matters relating to public utilities, natural gas distribution, Motor Carrier regulation, property assessment, municipal planning and development, village services, municipal and school board electoral boundaries, sales tax, compensation for victims of crime, expropriation compensation, energy and mineral resources conservation, Halifax-Dartmouth Bridge regulation, and automobile insurance rates.	
2,489	2,489	2,534	2,534	Grants and Contributions	2,409
				<b>Total - Net Expenditures -</b>	
				<b>Nova Scotia Utility and</b>	
				<b>Review Board</b>	<b>2,409</b>

Estimate  
1999-2000

**Program and Service (\$ thousands)**

## Current Account

## Office of the Auditor General

**Hon. Murray Scott  
Speaker**

The Office of the Auditor General is responsible for the examination of the accounts of the Province, its various agencies, and persons or institutions receiving financial assistance from the Province.

1,837

# PUBLIC SERVICE

1997-1998		1998-1999		1999-2000
Estimate	Actual	Estimate	Forecast	Estimate

## Program and Service (\$ thousands)

### Current Account

#### Office of the Ombudsman

Hon. Murray Scott  
Speaker

The Office of the Ombudsman is required, by statute, to investigate complaints against provincial and municipal government departments and agencies or their officers.

Salaries and Benefits	336	286	306	550
Operating Costs	116	31	63	202
<b>Total - Net Expenditures -</b>				
<b>Office of the Ombudsman</b>	<b>452</b>	<b>317</b>	<b>369</b>	<b>752</b>

#### Public Inquiry, Westray Mine

Hon. Murray Scott  
Speaker

The Inquiry was established to inquire into and report on the Westray Mine disaster of May 9, 1992, and to make recommendations to the Governor-in-Council.

Salaries and Benefits	---	---	99	---
Operating Costs	---	---	457	---
<b>Total - Net Expenditures -</b>				
<b>Public Inquiry, Westray Mine</b>	<b>---</b>	<b>---</b>	<b>556</b>	<b>---</b>

# PUBLIC SERVICE

1997-1998		1998-1999		1999-2000
Estimate	Actual	Estimate	Forecast	Estimate

## Program and Service (\$ thousands)

### Current Account

### Public Prosecution Service

Hon. Michael Baker  
Minister of Justice

The Public Prosecution Service is responsible for all prosecutions and appeals within the jurisdiction of the Attorney General. Crown Attorneys responsible to the Director of Public Prosecutions conduct prosecutions under the Criminal Code and Provincial Statutes and provide pre-charge advice to the police.

Salaries and Benefits	7,790	7,605	6,983	8,346
Operating Costs	2,884	3,104	1,675	2,976
<b>Gross Expenditures</b>	<b>10,674</b>	<b>10,709</b>	<b>8,658</b>	<b>11,322</b>
Less: Chargeable to Other Departments	---	(300)	(253)	---
Less: Recoveries	(293)	---	(25)	(275)
<b>Total - Net Expenditures -</b>	<b>10,381</b>	<b>10,409</b>	<b>8,380</b>	<b>11,047</b>
<b>Public Prosecution Service</b>				

# PUBLIC SERVICE

1999-2000  
Estimate

Program and Service (\$ thousands)

1998-1999

Estimate Forecast

1997-1998

Estimate Actual

## Current Account

## Technology and Science Secretariat

Hon. Jane Purves  
Minister of Education

The Technology and Science Secretariat provides leadership for optimizing the enabling effects of information, technology and science to deliver better government and stimulate economic growth in Nova Scotia.

## Secretariat

The Secretariat provides leadership, strategic direction, coordination and support for multi-partnered initiatives focused on using technology and science to stimulate increased economic and social benefits for the Province. Examples include leading the Information Economy Initiative, implementing the Research Development and Innovation Policy and creating the Nova Scotia Community (Internet) Access Network.

Salaries and Benefits	828	880	640	755	919
Operating Costs	531	365	574	280	775
<b>Gross Expenditures</b>	<b>1,359</b>	<b>1,245</b>	<b>1,214</b>	<b>1,035</b>	<b>1,694</b>
Less: Chargeable to Other Departments	(275)	(37)	---	---	(361)
Less: Recoveries	(2)	---	---	---	---
<b>Total - Net Expenditures - Secretariat</b>	<b>1,082</b>	<b>1,208</b>	<b>1,214</b>	<b>1,035</b>	<b>1,333</b>

# PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>IT Services and Operations</b>	
				The IT Services and Operations Division facilitates optimal use and management of information and information technologies in response to the business needs of Government, through the introduction of related policies, standards and best practices; it provides for the planning, design, development, maintenance and security of Government computer systems; it administers, controls and operates the Government telephone, electronic mail and Internet systems; it develops and manages the Government's wide area network based on the needs of all Nova Scotians and it supports IT industry development within Nova Scotia.	
				Salaries and Benefits	4,826
				Operating Costs	26,818
				<b>Gross Expenditures</b>	<b>31,644</b>
				Less: Chargeable to Other Departments	(20,140)
				Less: Fees and Other Charges	--
				<b>Total - Net Expenditures - IT Services and Operations</b>	<b>11,504</b>
				<b>Total - Net Expenditures - Technology and Science Secretariat</b>	<b>12,837</b>

## TOURISM AND CULTURE

**Honourable Rodney MacDonald**  
Minister  
6th Floor  
World Trade and  
Convention Centre  
Halifax, Nova Scotia  
424-4889

**Mr. Howard Windsor**  
Deputy Minister  
6th Floor  
World Trade and  
Convention Centre  
Halifax, Nova Scotia  
424-4869

The Department of Tourism and Culture works to realize Nova Scotia's tourism potential as a world-class, four-season, tourism destination. The department also strives to develop and preserve the arts, Nova Scotia's cultural and natural heritage, and the province's cultural industries.

### Department Summary (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>	
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>
---	---	---	---
---	---	---	---

**1999-2000**  
**Estimate**

Net Current Account Expenditures

40,456

**Total - Net Program Expenditures**

**40,456**

# TOURISM AND CULTURE

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000
Estimate	Actual	Estimate	Forecast			Estimate
					<b>Current Account</b>	
					Senior Management	1,139
					Tourism Nova Scotia	8,189
					Marketing	11,740
					Museums	9,297
					Cultural Affairs	6,328
					Art Gallery of Nova Scotia	1,180
					Nova Scotia Archives and Records Management	2,119
					Youth Secretariat	134
					Protocol Office	330
				36	<b>Total - Net Current Account Expenditures</b>	<b>40,456</b>
					<b>Funded Staff</b>	<b>476</b>

# TOURISM AND CULTURE

1997-1998

1998-1999

1999-2000

Estimate

Estimate

Estimate

Actual

Forecast

Estimate

Estimate

Estimate

## Current Account

## Senior Management

Provides overall leadership, management and coordination of the department's programs and services, including communications and policy.

Salaries and Benefits

Operating Costs

Grants and Contributions

Total - Net Expenditures -

Senior Management

665  
424  
50

1,139

# TOURISM AND CULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b>Current Account</b>	
				<b>Tourism Nova Scotia</b>	
				Supports the growth and development of tourism as a key sector in the economy of Nova Scotia by creating jobs, generating revenue and enhancing our quality of life by encouraging a globally competitive tourism product and industry and by disseminating accurate and timely information to maximize the economic benefit of tourism.	
				Salaries and Benefits	5,991
				Operating Costs	10,268
				Grants and Contributions	1,762
				<b>Gross Expenditures</b>	<b>18,021</b>
				Less: Fees and Other Charges	(9,820)
				Less: Recoveries	(12)
				<b>Total - Net Expenditures -</b>	
				<b>Tourism Nova Scotia</b>	<b>8,189</b>

# TOURISM AND CULTURE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
				<b>Current Account</b>	
				<b>Marketing</b>	
				Markets Nova Scotia's tourism and cultural industries for the purpose of generating export revenues.	
				Salaries and Benefits	1,409
				Operating Costs	11,795
				<b>Gross Expenditures</b>	<b>13,204</b>
				Less: Fees and Other Charges	(1,464)
				<b>Total - Net Expenditures - Marketing</b>	<b>11,740</b>

# TOURISM AND CULTURE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Museums					
Provides for the collection, preservation, research and interpretation of the province's architectural, social and natural history through the operation of provincial museums, assistance to community museums and the Heritage Property Program.					
				Salaries and Benefits	4,592
				Operating Costs	2,648
				Grants and Contributions	3,747
				Gross Expenditures	10,987
				Less: Chargeable to Other Departments	(230)
				Less: Fees and Other Charges	(1,151)
				Less: Recoveries	(309)
				Total - Net Expenditures - Museums	9,297

# TOURISM AND CULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Cultural Affairs</b>	
				Provides for programs, staff, and grants to the cultural sector and the Nova Scotia Arts Council, and the operation of the Nova Scotia Centre for Craft and Design and the Nova Scotia Art Bank Program.	
				Salaries and Benefits	642
				Operating Costs	298
				Grants and Contributions	5,513
				<b>Gross Expenditures</b>	<b>6,453</b>
				Less: Fees and Other Charges	(35)
				Less: Recoveries	(90)
				<b>Total - Net Expenditures - Cultural Affairs</b>	<b>6,328</b>

# TOURISM AND CULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>

## Program and Service (\$ thousands)

### Current Account

#### Art Gallery of Nova Scotia

Serves the public by bringing the visual arts and people together in an environment which encourages exploration, dialogue and enjoyment. Provides leadership in the development and preservation of quality collections, exhibitions, and education and public programs. Serves audiences throughout the province through in-gallery programming, travelling exhibitions, and outreach projects and services.

#### Grants and Contributions

1,180

#### Total - Net Expenditures -

#### Art Gallery of Nova Scotia

1,180

# TOURISM AND CULTURE

1997-1998		1998-1999		1999-2000
Estimate	Actual	Estimate	Forecast	Estimate

## Program and Service (\$ thousands)

### Current Account

#### Nova Scotia Archives and Records Management

Archives, acquires, appraises, arranges, describes, conserves and makes available to the public the records of the Government of Nova Scotia possessing evidential, historical and informational value, as well as the records of individuals, groups and non-government corporate bodies from the private sector having archival value. Records Management is authorized to develop policies, provide advisory services and establish standards, guidelines and procedures for the comprehensive management of recorded information for the Government of Nova Scotia.

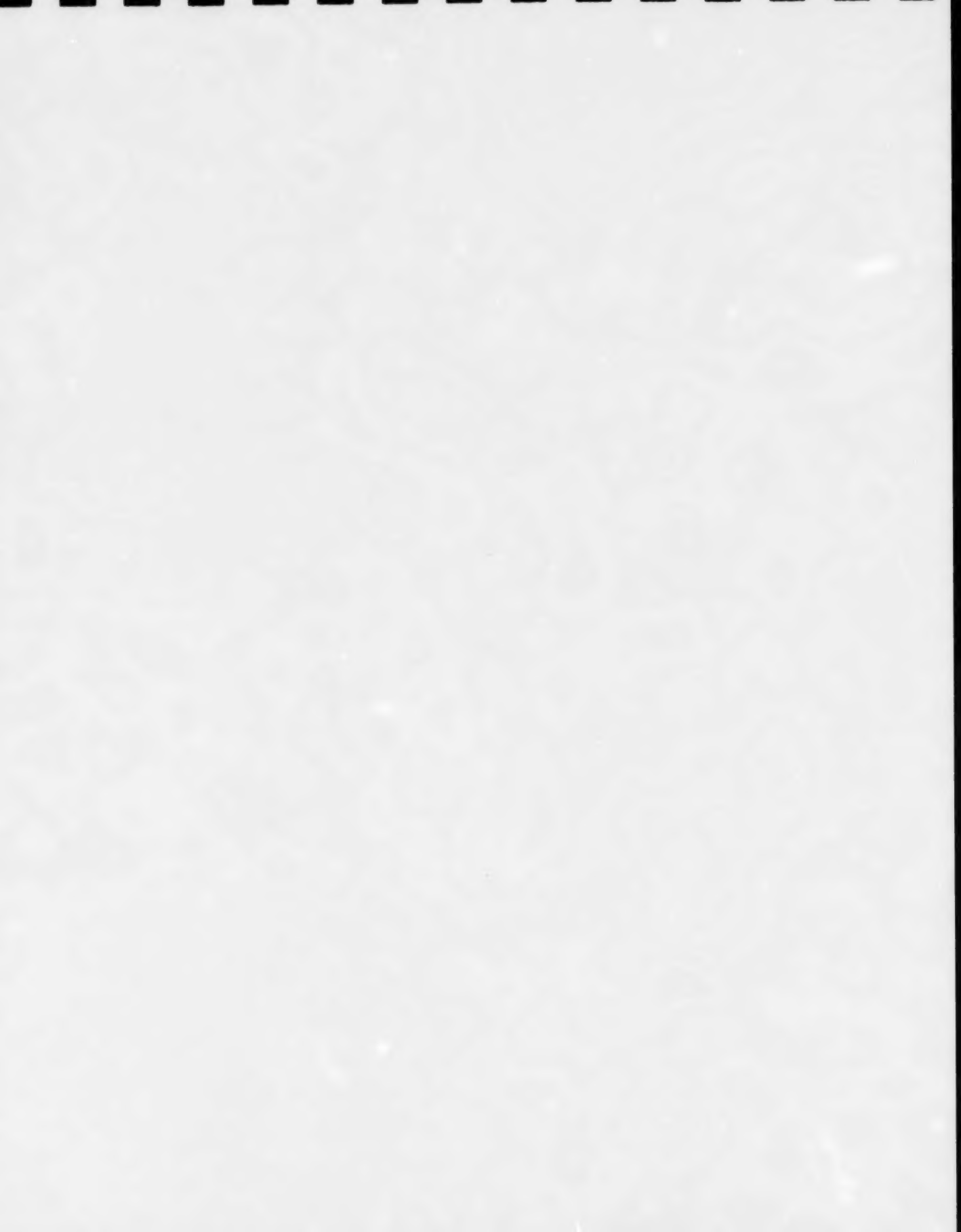
Salaries and Benefits	---	---	---	1,821
Operating Costs	---	---	---	388
<b>Gross Expenditures</b>	---	---	---	<b>2,209</b>
Less: Chargeable to Other Departments	---	---	---	(85)
Less: Recoveries	---	---	---	(5)
<b>Total - Net Expenditures -</b>				
<b>Nova Scotia Archives and</b>				
<b>Records Management</b>	---	---	---	<b>2,119</b>

# TOURISM AND CULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b>Current Account</b>	
				<b>Youth Secretariat</b>	
				Facilitates and coordinates the provincial government's response to the needs, concerns and aspirations of Nova Scotian youth and youth-serving organizations.	
				Salaries and Benefits	50
				Operating Costs	134
				<b>Gross Expenditures</b>	<b>184</b>
				Less: Chargeable to Other Departments	(50)
				<b>Total - Net Expenditures - Youth Secretariat</b>	<b>134</b>

# TOURISM AND CULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Current Account</b>	
				<b>Protocol Office</b>	
				Organizes, directs and supervises all government official functions. Maintains a gift bank and ceremonial lending service. Prepares and distributes congratulatory messages.	
				Salaries and Benefits	226
				Operating Costs	159
				<b>Gross Expenditures</b>	<b>385</b>
				Less: Chargeable to Other Departments	(55)
				<b>Total - Net Expenditures -</b>	
				<b>Protocol Office</b>	<b>330</b>
				<b>Total - Net Current Account</b>	
				<b>Expenditures</b>	<b>40,456</b>



## TRANSPORTATION AND PUBLIC WORKS

**Honourable Gordon Balser**  
**Minister**  
 4th Floor  
 Purdy's Wharf Tower II  
 Halifax, Nova Scotia  
 424-5875

**Mr. Martin Delaney**  
**Acting Deputy Minister**  
 4th Floor  
 Purdy's Wharf Tower II  
 Halifax, Nova Scotia  
 424-4036

Transportation and Public Works is responsible for the construction, operation, and maintenance of the province's highway system and buildings. The department also provides accommodation services to government departments and agencies through provincially owned buildings and leased premises. Transportation and Public Works provides policy direction to ensure an effective air, rail and marine transportation system.

### Department Summary (\$ thousands)

1997-1998		1998-1999		1999-2000
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
154,877	166,290	162,357	164,801	167,825
100,964	96,890	74,169	71,667	71,743
<b>255,841</b>	<b>263,180</b>	<b>236,526</b>	<b>236,468</b>	<b>239,568</b>
				Net Current Account Expenditures
				Net Capital Account Expenditures
				<b>Total - Net Program Expenditures</b>

# TRANSPORTATION AND PUBLIC WORKS

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast			
Current Account						
1,360	1,108	1,289	1,081		Senior Management	1,076
5,874	5,916	6,930	8,051		Corporate Services Unit	7,000
1,030	936	1,462	1,340		Policy and Planning	1,273
District Services						
20,971	21,754	21,582	21,338		Field Operations	22,271
38,613	48,136	45,452	47,051		Highways and Bridges	45,761
30,221	33,604	30,559	29,166		Snow and Ice Control	31,005
333	277	333	261		Aid to Towns	322
458	476	973	1,118		Fleet Management	1,678
4,033	4,573	4,263	4,792		Ferry Enterprises	4,683
9,502	7,209	7,233	7,615		Employee Benefits	7,468
Real Property						
25,830	25,773	25,980	25,880		Accommodations and Facilities Management Services	29,246
606	565	656	676		Enterprise Development Services	635
8,041	8,657	7,660	9,161		Building Operations	7,904

# TRANSPORTATION AND PUBLIC WORKS

## NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			
5,114	4,485	4,989	4,335		Current Account Specialized Support Services Industrial Properties	5,180
2,891	2,821	2,996	2,936			2,323
<u>154,877</u>	<u>166,290</u>	<u>162,357</u>	<u>164,801</u>		Total - Net Current Account Expenditures	<u>167,825</u>

# TRANSPORTATION AND PUBLIC WORKS

## NET EXPENDITURE SUMMARY AND RESOLUTIONS

(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
<b>Capital Account</b>						
---	1	---	1,728		Other	5,134
167	84	2,000	1,569		Capital Grants	1,050
89,597	85,531	63,949	59,166		Transportation	56,059
11,200	11,274	8,220	9,204		Public Works and Special Projects	9,500
<b>Total - Net Capital Account</b>						
<u>100,964</u>	<u>96,850</u>	<u>74,169</u>	<u>71,667</u>		Expenditures	<u>71,743</u>
<b>Total - Net Program</b>						
<u>255,841</u>	<u>263,180</u>	<u>236,526</u>	<u>236,468</u>	37	Expenditures	<u>239,568</u>
<b>Funded Staff</b>						
<u>1,887</u>	<u>2,181</u>	<u>2,016</u>	<u>2,059</u>			<u>2,050</u>

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		

## Current Account

### Senior Management

Provides overall management and coordination of the activities and responsibilities of the department.

Salaries and Benefits	879	1,100	879		897
Operating Costs	201	184	201		179
Grants and Contributions	1	5	1		---
<b>Total - Net Expenditures - Senior Management</b>	<b>1,081</b>	<b>1,289</b>	<b>1,081</b>		<b>1,076</b>

## Corporate Services Unit

Provides financial, administrative, human resources and IT services to the department.

Salaries and Benefits	3,663	3,944	3,663		4,101
Operating Costs	6,018	4,812	6,018		4,421
<b>Gross Expenditures</b>	<b>9,681</b>	<b>8,756</b>	<b>9,681</b>		<b>8,522</b>
Less: Chargeable to Other Departments	(1,625)	(1,826)	(1,625)		(1,517)
Less: Fees and Other Charges	(5)	---	(5)		(5)
<b>Total - Net Expenditures - Corporate Services Unit</b>	<b>8,051</b>	<b>6,930</b>	<b>8,051</b>		<b>7,000</b>

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Policy and Planning					
Develops strategies, plans, and policies to guide design and delivery of the department's programs and services, formulates measures to support a strong transportation system in Nova Scotia, and coordinates departmental input into government-wide policy and planning initiatives.					
				Salaries and Benefits	686
				Operating Costs	230
				Grants and Contributions	394
				Gross Expenditures	1,310
				Less: Chargeable to Other Departments	(37)
				Total - Net Expenditures -	
				Policy and Planning	1,273

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Current Account</b>					
<b>District Services</b>					
<b>Field Operations</b>					
Provides administrative services, field direction and project management to maintenance and construction programs throughout the province.					
16,446	16,151	17,195	17,149	Salaries and Benefits	17,541
4,525	5,603	4,387	4,189	Operating Costs	4,730
20,971	21,754	21,582	21,338	<b>Total - Net Expenditures - Field Operations</b>	22,271
<b>Highways and Bridges</b>					
Provides for the ongoing maintenance of the surface, roadside, drainage and bridges of the provincial highway system together with the maintenance of the related machinery and buildings. Also provides for traffic control devices.					
12,143	26,929	21,693	26,410	Salaries and Benefits	26,602
28,573	23,156	25,049	22,583	Operating Costs	21,118
40,716	50,085	46,742	48,993	<b>Gross Expenditures</b>	47,720
(805)	(645)	---	(650)	Less: Chargeable to Other Departments	(656)
(1,298)	(1,304)	(1,290)	(1,292)	Less: Recoveries	(1,303)
38,613	48,136	45,452	47,051	<b>Total - Net Expenditures - Highways and Bridges</b>	45,761

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Snow and Ice Control					
Provides for the removal of snow and ice buildup on paved highways and gravel roads as well as salting and sanding the driving surface.					
11,147	7,640	14,427	8,033	Salaries and Benefits	8,533
21,380	28,270	18,425	23,426	Operating Costs	24,788
32,527	35,910	32,852	31,459	Gross Expenditures	33,321
(2,306)	(2,306)	(2,293)	(2,293)	Less: Recoveries	(2,316)
30,221	33,604	30,559	29,166	Total - Net Expenditures - Snow and Ice Control	31,005
Aid to Towns					
Shares with cities and towns the cost of maintaining and improving roads, streets, bridges and sidewalks, and provides cities and towns with snow removal and ice control assistance.					
333	277	333	261	Grants and Contributions	322
333	277	333	261	Total - Net Expenditures - Aid To Towns	322

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Fleet Management					
Provides appropriate and cost effective acquisition of vehicle assets, asset cost and inventory control, asset management and maintenance, operator and mechanic training and fleet management, policies and procedures for the fleet of approximately 1,300 units.					
543	555	572	615	Salaries and Benefits	667
79	85	401	659	Operating Costs	1,187
622	640	973	1,274	Gross Expenditures	1,854
(164)	(164)	---	(156)	Less: Chargeable to Other Departments	(176)
458	476	973	1,118	Total - Net Expenditures - Fleet Management	1,678

# TRANSPORTATION AND PUBLIC WORKS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Ferry Enterprises</b>					
Provides conveyance of people, cars and trucks by ferry service in eight locations, as well as the operation, maintenance and repair of all boats according to federal regulations.					
3,029	3,410	3,638	3,606	Salaries and Benefits	3,705
2,274	1,903	1,829	1,982	Operating Costs	1,792
70	71	70	80	Grants and Contributions	77
<b>5,373</b>	<b>5,384</b>	<b>5,537</b>	<b>5,668</b>	<b>Gross Expenditures</b>	<b>5,574</b>
(1,340)	(811)	(1,274)	(876)	Less: Fees and Other Charges	(891)
<b>4,033</b>	<b>4,573</b>	<b>4,263</b>	<b>4,792</b>	<b>Total - Net Expenditures - Ferry Enterprises</b>	<b>4,683</b>

# TRANSPORTATION AND PUBLIC WORKS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Employee Benefits</b>					
Provides for the employer's contribution to group and government benefit plans. Provides for payments to Workers' Compensation Board on behalf of all department employees; provides fringe benefits for CUPE employees as per union agreements and department policies.					
7,218	4,421	6,026	6,361	Salaries and Benefits	6,268
2,284	2,788	1,207	1,254	Operating Costs	1,200
9,502	7,209	7,233	7,615	<b>Total - Net Expenditures - Employee Benefits</b>	<b>7,468</b>

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Current Account</b>					
<b>Real Property</b>					
<b>Accommodations and Facilities Management Services</b>					
Provides for the acquisition and management of leased properties. Includes maintenance, alteration and renovation services, and taxes and utility costs. Provides for services on a government wide basis including a furniture and equipment inventory system. Administers the Surplus Crown Property Disposal Act.					
1,344	1,131	1,486	1,209	Salaries and Benefits	1,481
27,314	27,634	28,684	29,540	Operating Costs	30,659
28,658	28,765	30,170	30,749	<b>Gross Expenditures</b>	32,140
(1,423)	(1,334)	(2,785)	(3,093)	Less: Chargeable to Other Departments	(1,285)
(1,405)	(1,658)	(1,405)	(1,776)	Less: Fees and Other Charges	(1,609)
<b>Total - Net Expenditures -</b>				<b>Accommodations and Facilities Management Services</b>	<b>29,246</b>
25,830	25,773	25,980	25,880		

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Enterprise Development Services					
Responsible for the management and maintenance of the provincial golf courses, industrial parks, parking facilities, and the Truro Sign Shop.					

## TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
5,138	4,674	5,239	4,971	Current Account	
955	1,077	915	929	Specialized Support Services	
6,093	5,751	6,154	5,900	Provides the planning, design and management of provincial infrastructure, highway, bridge, building and environmental remediation projects.	
(979)	(1,266)	(1,165)	(1,565)	Salaries and Benefits	5,644
				Operating Costs	874
				Gross Expenditures	6,518
				Less: Fees and Other Charges	(1,338)
				Total - Net Expenditures - Specialized Support Services	5,180
5,114	4,485	4,989	4,335		

# TRANSPORTATION AND PUBLIC WORKS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Current Account</b>					
<b>Industrial Properties</b>					
Provides the management and direction required for the community-based efforts to remedy the longstanding environmental and health problem in Sydney.					
122	199	263	310	Salaries and Benefits	210
369	783	573	748	Operating Costs	513
2,400	1,839	2,160	2,157	Grants and Contributions	1,600
2,891	2,821	2,996	3,215	<b>Gross Expenditures</b>	2,323
---	---	---	(279)	Less: Recoveries	---
2,891	2,821	2,996	2,936	<b>Total - Net Expenditures - Industrial Properties</b>	2,323
154,877	166,290	162,357	164,801	<b>Total - Net Current Account Expenditures</b>	167,825

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		

## Capital Account

### Other -

Funds the cost of environmental site assessments and hazardous waste surveys for government properties and the management and direction required in the remediation of environmental and health risks associated with certain sites such as, Five Island Lake and Sydney Tar Ponds. Also provides the project management and direction for the contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites, building demolition, etc.

				<b>Gross Expenditures</b>	<b>5,359</b>
				Less: Recoveries	(225)
				<b>Total - Net Expenditures -</b>	
				<b>Other</b>	<b>5,134</b>

## Capital Grants -

Funds, on a cost shared basis, with various cities and towns throughout the Province, the upgrading and/or major rehabilitation projects to routes that have been designated by the Minister as forming an important link in the provincial highway system.

				<b>Gross Expenditures</b>	<b>1,601</b>
				Less: Recoveries	(551)
				<b>Total - Net Expenditures -</b>	
				<b>Capital Grants</b>	<b>1,050</b>

# TRANSPORTATION AND PUBLIC WORKS

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>

## Program and Service (\$ thousands)

### Capital Account

#### Transportation -

Funds the costs of constructing all new highways, bridges, ferries and docks, as well as improvement and repairs to existing ones. Also includes land purchased for future highway construction and easements. Funds the portion of cost of purchase of machinery and equipment that is not provided for through depreciation charges.

126,138	109,003	105,344	99,949	63,668
(36,541)	(23,472)	(41,395)	(40,783)	(7,609)
89,597	85,531	63,949	59,166	56,059

#### Gross Expenditures

Less: Recoveries

#### Total - Net Expenditures -

#### Transportation

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		1999-2000
Estimate	Actual	Estimate	Forecast	
Program and Service (\$ thousands)				Estimate
Capital Account				
Public Works and Special Projects -				
Provides for the acquisition, design, construction, renovation and upgrading of Government properties for the following departments and agencies:				
				314
				---
				1,230
				150
				175
				18
				965
				16
				1,826
				4,806
Total - Net Expenditures -				
Public Works and				
Special Projects				
Total - Net Capital Account				
Expenditures				
Total - Net Program				
Expenditures				